

HEAD 01/01 OFFICE OF THE PRESIDENT - STATE HOUSE - HEADQUARTERS

Programmes under this Head will be accounted for by the
Principal Private Secretary, State House

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	3,074,370,456	-	3,074,370,456	4,607,325,748
002 Salaries Div II	1,237,228,536	-	1,237,228,536	1,858,257,456
003 Salaries Div III	868,422,456	-	868,422,456	947,019,626
004 Wages	1,582,436,484	-	1,582,436,484	1,730,471,136
005 Other Emoluments	3,137,050,246	-	3,137,050,246	756,434,212
Programme Total	9,899,508,178	-	9,899,508,178	9,899,508,178
Programme: 3001 General Administration				
Activities:				
003 Office Administration	2,202,640,000	-	2,202,640,000	2,356,824,306
004 Staff Welfare	120,000,000	-	120,000,000	158,000,000
009 Recreation	30,000,000	-	30,000,000	30,000,000
011 Utility Bills	3,755,000,000	-	3,755,000,000	4,433,640,000
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	501,631,000	-	501,631,000	536,339,100
Programme Total	6,609,271,000	-	6,609,271,000	7,514,803,406
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	105,000,000	-	105,000,000	112,880,560
008 Short Term Training - Foreign	100,000,000	-	100,000,000	107,000,000
Programme Total	205,000,000	-	205,000,000	219,880,560
Programme: 3005 Grants to Institutions - Operational				
Activities:				
001 State Lodge Farm	285,422,000	-	285,422,000	310,615,000
Programme Total	285,422,000	-	285,422,000	310,615,000
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	-	-	-	2,000,000,000
Programme Total	-	-	-	2,000,000,000
Programme: 3047 Monitoring and Evaluation - (PRP)				
Activities:				
027 Monitoring of National Development Programmes	950,000,000	-	950,000,000	1,010,037,500
Programme Total	950,000,000	-	950,000,000	1,010,037,500
Programme: 3084 Procurement and Supplies Management				
Activities:				
017 Procurement of Office Material	847,825,880	-	847,825,880	908,896,209
Programme Total	847,825,880	-	847,825,880	908,896,209
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	7,890,215,000	-	7,890,215,000	8,442,530,650
Programme Total	7,890,215,000	-	7,890,215,000	8,442,530,650

HEAD 01/01 OFFICE OF THE PRESIDENT - STATE HOUSE - HEADQUARTERS

Programmes under this Head will be accounted for by the Principal Private Secretary, State House	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	160,500,000	-	160,500,000	173,200,000
Programme Total	160,500,000	-	160,500,000	173,200,000
Programme: 3112 Records Management				
Activities:				
002 Record Management	375,982,600	-	375,982,600	417,382,600
Programme Total	375,982,600	-	375,982,600	417,382,600
Programme: 3135 State House General Operations				
Activities:				
001 Catering	1,878,204,928	-	1,878,204,928	2,009,679,273
002 House Keeping - State House	918,600,000	-	918,600,000	982,902,000
003 House Keeping - Kabelenga State Lodge	123,042,204	-	123,042,204	131,656,575
004 Landscaping and Gardening	200,945,000	-	200,945,000	240,405,000
005 Management of State House Wild Animals	100,940,000	-	100,940,000	104,240,000
006 Kitwe Presidential Lodge	84,000,000	-	84,000,000	85,000,500
007 Mongu Presidential Lodge	63,200,000	-	63,200,000	67,000,500
Programme Total	3,368,932,132	-	3,368,932,132	3,620,883,848
Unit Total	30,592,656,790	-	30,592,656,790	34,517,737,951
Department Total	30,592,656,790	-	30,592,656,790	34,517,737,951
Head Total	30,592,656,790	-	30,592,656,790	34,517,737,951

HEAD 02/01 OFFICE OF THE VICE PRESIDENT - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Office of the Vice President	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	863,071,067	-	863,071,067	792,166,818
002 Salaries Division II	449,773,128	-	449,773,128	471,679,869
004 Wages	469,410,368	-	469,410,368	523,280,000
005 Other Emoluments	66,083,356	-	66,083,356	61,281,488
Programme Total	1,848,337,919	-	1,848,337,919	1,848,408,175
Programme: 3001 General Administration				
Activities:				
001 Personnel Related Costs	150,000,000	-	150,000,000	150,000,000
003 Office Administration	1,221,179,999	-	1,221,179,999	1,221,179,999
004 Staff Welfare	100,000,000	-	100,000,000	100,000,000
007 Operations of the Vice President's Bureau	2,165,167,354	-	2,165,167,354	2,836,570,130
011 Utility Bills	106,000,000	-	106,000,000	106,000,000
Programme Total	3,742,347,353	-	3,742,347,353	4,413,750,129
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	25,000,000	-	25,000,000	25,000,000
004 Agriculture and Commercial Show	25,000,000	-	25,000,000	50,000,000
006 International Aids Day	50,000,000	-	50,000,000	25,000,000
007 International Trade Fair	25,000,000	-	25,000,000	25,000,000
008 International Women's Day	90,000,000	-	90,000,000	90,000,000
009 International Labour Day	130,000,000	-	130,000,000	130,000,000
012 International Secretaries Day	25,000,000	-	25,000,000	25,000,000
015 Youth Day	25,000,000	-	25,000,000	25,000,000
017 Public Functions and Ceremonies	250,000,000	-	250,000,000	250,000,000
023 Gender Activism Week	25,000,000	-	25,000,000	25,000,000
024 Inter-Company Relay	25,000,000	-	25,000,000	25,000,000
Programme Total	695,000,000	-	695,000,000	695,000,000
Programme: 3003 Capacity Building - (PRP)				
Activities:				
023 Staff Training	110,100,000	-	110,100,000	110,100,000
Programme Total	110,100,000	-	110,100,000	110,100,000
Programme: 3005 Grants to Institutions - Operational				
Activities:				
005 Management and Operations of Government House	960,000,000	-	960,000,000	1,000,000,000
Programme Total	960,000,000	-	960,000,000	1,000,000,000
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	58,850,000	-	58,850,000	58,850,000
Programme Total	58,850,000	-	58,850,000	58,850,000

HEAD 02/01 OFFICE OF THE VICE PRESIDENT - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Office of the Vice President	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3011 Management Information Systems				
Activities:				
005 Development and Installation of New Application Systems	125,930,000	-	125,930,000	125,930,000
Programme Total	125,930,000	-	125,930,000	125,930,000
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	25,200,000	-	25,200,000	25,200,000
007 Parking Fees	39,500,000	-	39,500,000	39,500,000
008 Motor Vehicle Insurance	100,000,000	-	100,000,000	100,000,000
010 Procurement of Motor Vehicles	200,000,000	-	200,000,000	200,000,000
Programme Total	364,700,000	-	364,700,000	364,700,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	91,500,000	-	91,500,000	91,500,000
009 Preparation and Consolidation of Annual Work Plans	25,000,000	-	25,000,000	25,000,000
Programme Total	116,500,000	-	116,500,000	116,500,000
Unit Total	8,021,765,272	-	8,021,765,272	8,733,238,304
Department Total	8,021,765,272	-	8,021,765,272	8,733,238,304

HEAD 02/03 OFFICE OF THE VICE PRESIDENT - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Office of the Vice President	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	313,239,898	-	313,239,898	346,468,612
002 Salaries Division II	415,948,469	-	415,948,469	437,420,309
003 Salaries Division III	72,179,292	-	72,179,292	76,825,908
005 Other Emoluments	122,500,000	-	122,500,000	19,500,000
Programme Total	923,867,659	-	923,867,659	880,214,829
Programme: 3001 General Administration				
Activities:				
001 Office Administration	82,786,156	-	82,786,156	170,344,067
004 Staff Welfare	-	-	-	40,000,000
011 Utility Bills	188,105,000	-	188,105,000	204,105,000
Programme Total	270,891,156	-	270,891,156	414,449,067
Programme: 3002 Events				
Activities:				
004 Agriculture and Commercial Show	39,562,500	-	39,562,500	42,200,000
007 International Trade Fair	39,562,500	-	39,562,500	51,925,000
008 International Women's Day	11,400,000	-	11,400,000	11,400,000
009 International Labour Day	13,500,000	-	13,500,000	13,500,000
012 International Secretaries Day	13,780,000	-	13,780,000	13,780,000
019 World Aids Day Participation	9,020,000	-	9,020,000	9,020,000
Programme Total	126,825,000	-	126,825,000	141,825,000
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	80,102,500	-	80,102,500	44,917,500
014 Study tours and exchange programme	-	-	-	86,199,999
Programme Total	80,102,500	-	80,102,500	131,117,499
Programme: 3107 Transport Management - (PRP)				
Activities:				
004 Fleet Servicing	38,000,000	-	38,000,000	89,950,000
006 Procurement of Fuel and Lubricants	640,115,000	-	640,115,000	236,050,000
007 Parking Fees	8,400,000	-	8,400,000	8,400,000
008 Motor Vehicle Insurance	31,500,000	-	31,500,000	31,500,000
009 Transport Management	10,800,000	-	10,800,000	10,800,000
010 Procurement of Motor Vehicles	-	-	-	281,389,748
Programme Total	728,815,000	-	728,815,000	658,089,748
Programme: 3109 National Budget Preparation - (PRP)				
Activities:				
001 Budget Preparation	3,477,000	-	3,477,000	3,477,000
009 Preparation and Consolidation of Annual Work Plans	18,185,000	-	18,185,000	18,185,000
Programme Total	21,662,000	-	21,662,000	21,662,000
Unit Total	2,152,163,315	-	2,152,163,315	2,247,358,143

HEAD 02/03 OFFICE OF THE VICE PRESIDENT - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Office of the Vice President	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Resettlement Schemes Development Unit				
Programme: 3011 Management Information Systems - (PRP)				
Activities:				
010 Support to Sector Level Management Information System	252,924,367	-	252,924,367	252,924,367
065 Development & Maintenance of Networks	40,264,000	-	40,264,000	46,243,501
Programme Total	293,188,367	-	293,188,367	299,167,868
Programme: 3012 Infrastructure Development - (PRP)				
Activities:				
001 Scheme Access Road Development	331,645,000	-	331,645,000	296,182,500
002 Scheme Water Supply Improvement	124,000,000	-	124,000,000	199,000,000
003 Construction of Office Block	-	-	-	103,000,000
017 Rehabilitation of Plant and Equipment	46,550,000	-	46,550,000	46,550,000
018 Housing	19,800,000	-	19,800,000	61,205,000
021 Dip Tank Construction	9,100,000	-	9,100,000	61,200,000
Programme Total	531,095,000	-	531,095,000	767,137,500
Programme: 3031 Scheme Establishment and Resettlement				
Activities:				
001 Facilitation of Resettlement of Displaced Persons	90,875,000	-	90,875,000	199,284,000
002 Identification of Safer Lands for Displaced Persons	50,400,000	-	50,400,000	50,400,000
Programme Total	141,275,000	-	141,275,000	249,684,000
Programme: 3071 Scheme Establishment and Resettlement - (PRP)				
Activities:				
001 Monitoring of National Land Resettlement Programme	50,890,000	-	50,890,000	50,890,000
003 Stakeholders' Consultative Meetings	87,680,000	-	87,680,000	68,780,000
005 Settler Educational Exchange Visits	35,953,500	-	35,953,500	34,386,752
006 Land Resources Survey	147,410,000	-	147,410,000	89,590,000
Programme Total	321,933,500	-	321,933,500	243,646,752
Unit Total	1,287,491,867	-	1,287,491,867	1,559,636,120
Department Total	3,439,655,182	-	3,439,655,182	3,806,994,263

HEAD 02/04 OFFICE OF THE VICE PRESIDENT - PARLIAMENTARY BUSINESS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Office of the Vice President	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	399,995,522	-	399,995,522	447,965,156
002 Salaries Division II	53,900,988	-	53,900,988	80,597,520
005 Other Emoluments	67,778,004	-	67,778,004	20,000,000
006 Salaries - Super Scale	222,200,386	-	222,200,386	233,931,924
Programme Total	743,874,900	-	743,874,900	782,494,600
Programme: 3001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	108,542,959
003 Office Administration	186,937,700	-	186,937,700	316,137,260
005 Support to Permanent Secretary's Office	90,150,000	-	90,150,000	69,724,500
011 Utility Bills	12,000,000	-	12,000,000	12,900,000
Programme Total	289,087,700	-	289,087,700	507,304,719
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	10,000,000	-	10,000,000	10,754,535
004 Agriculture and Commercial Show	40,000,000	-	40,000,000	25,000,000
007 International Trade Fair	48,000,000	-	48,000,000	48,000,000
008 International Women's Day	15,000,000	-	15,000,000	16,098,000
009 International Labour Day	25,000,000	-	25,000,000	26,875,000
012 International Secretaries Day	15,000,000	-	15,000,000	16,125,000
015 Youth Day	-	-	-	10,000,000
023 Gender Activism Week	8,000,000	-	8,000,000	5,000,000
024 Inter-Company Relay	8,000,000	-	8,000,000	8,600,000
Programme Total	169,000,000	-	169,000,000	166,452,535
Programme: 3003 Capacity Building				
Activities:				
004 In-house Training	-	-	-	25,000,000
005 Long Term Training - Local	-	-	-	80,000,000
007 Short term Training - Local	-	-	-	40,000,000
011 Quarterly and Annual Reporting	-	-	-	43,490,461
019 Training Needs Assessment	6,830,000	-	6,830,000	2,999,964
023 Staff Training	6,100,000	-	6,100,000	-
Programme Total	12,930,000	-	12,930,000	191,490,425
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	-	-	-	3,000,000
Programme Total	-	-	-	3,000,000

HEAD 02/04 OFFICE OF THE VICE PRESIDENT - PARLIAMENTARY BUSINESS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Office of the Vice President	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3103 Human Resource Management				
Activities:				
001 Staff Performance Assessment	-	-	-	7,342,250
004 Staff Welfare	-	-	-	60,000,000
Programme Total	-	-	-	67,342,250
Programme: 3107 Transport Management				
Activities:				
003 Fleet Accessories	-	-	-	10,000,000
004 Fleet Servicing	88,000,000	-	88,000,000	54,000,000
005 Procurement and Installation of Fleet Tracking Software	-	-	-	8,000,000
006 Procurement of Fuel and Lubricants	-	-	-	75,168,623
007 Parking Fees	-	-	-	25,000,000
008 Motor Vehicle Insurance	44,520,000	-	44,520,000	40,000,000
010 Procurement of Motor Vehicles	169,909,070	-	169,909,070	-
012 Sensitisation on the use of Government Transport	-	-	-	12,000,000
014 Uniforms and Protective Clothing	-	-	-	2,000,000
Programme Total	302,429,070	-	302,429,070	226,168,623
Programme: 3119 Planning				
Activities:				
002 Performance Audits	-	-	-	15,000,000
005 Strategic Plan Review	-	-	-	15,000,000
006 Preparation of Budgets and Performance Review	18,713,750	-	18,713,750	15,000,000
008 Annual Planning Meeting	17,023,750	-	17,023,750	18,300,531
Programme Total	35,737,500	-	35,737,500	63,300,531
Unit Total	1,553,059,170	-	1,553,059,170	2,007,553,683

HEAD 02/04 OFFICE OF THE VICE PRESIDENT - PARLIAMENTARY BUSINESS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Office of the Vice President	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Good Governance Unit				
Programme: 3011 Management Information Systems				
Activities:				
001 Archiving of Files	-	-	-	30,000,000
006 Information Management System (IMSMA)	-	-	-	50,000,000
014 Hardware Equipment Procurement	-	-	-	70,000,000
027 Maintenance of IT Equipment	-	-	-	11,000,000
044 Database Management	-	-	-	10,000,000
Programme Total	-	-	-	171,000,000
Programme: 3036 Inter - Parliamentary Relations				
Activities:				
001 Inter Parliamentary Meetings	93,217,600	-	93,217,600	60,000,000
002 International Parliamentary Union Conference	51,992,000	-	51,992,000	55,891,400
003 SADC Parliamentary Meetings	41,225,600	-	41,225,600	44,317,520
Programme Total	186,435,200	-	186,435,200	160,208,920
Programme: 3047 Monitoring and Evaluation				
Activities:				
001 Monitoring the Implementation and Utilisation of Constituency	106,342,000	-	106,342,000	45,000,000
Programme Total	106,342,000	-	106,342,000	45,000,000
Programme: 3051 Parliamentary Business				
Activities:				
001 Covering Parliamentary Debates	-	-	-	20,000,000
002 Preparation of Memorandum	-	-	-	3,300,000
003 Processing of Parliamentary Queries	-	-	-	3,300,000
004 Production of Annual Reports	-	-	-	12,000,000
006 Processing of Government Bills	-	-	-	15,000,000
007 Processing of Ministerial Statements and Motions	-	-	-	3,012,000
008 Production of Government Action Taken Reports	365,784,375	-	365,784,375	30,000,000
009 Production of President's Opening Speech to Parliament	10,000,000	-	10,000,000	18,000,000
010 Government Action Taken Reports	40,725,000	-	40,725,000	260,400,000
011 Government IEC Materials	35,651,241	-	35,651,241	24,000,000
012 Government Parliamentary Handbook	-	-	-	18,000,000
013 Parliamentary Daily Order of Proceedings	6,768,661	-	6,768,661	7,276,311
014 Parliamentary Liaison Officers Meeting	99,240,000	-	99,240,000	106,638,000
015 Parliamentary Order Paper	6,768,661	-	6,768,661	7,276,311
016 Parliamentary Planning Committee	3,800,000	-	3,800,000	4,085,000
017 President's Opening Speech to Parliament	-	-	-	100,000,000
018 Processing of Parliamentary Questions	199,887,000	-	199,887,000	214,878,524
019 Vice President's Daily Parliamentary Folder	6,605,000	-	6,605,000	7,100,375
Programme Total	775,229,938	-	775,229,938	854,266,521
Unit Total	1,068,007,138	-	1,068,007,138	1,230,475,441

HEAD 02/04 OFFICE OF THE VICE PRESIDENT - PARLIAMENTARY BUSINESS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Office of the Vice President	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	2,621,066,308	-	2,621,066,308	3,238,029,124
Head Total	14,082,486,762	-	14,082,486,762	15,778,261,691

HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS

Programmes under this Head will be accounted for by the Clerk of the National Assembly

	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Office of the Clerk				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	153,933,114,621	-	153,933,114,621	164,312,954,484
005 Other Emoluments	5,362,723,550	-	5,362,723,550	6,435,268,260
Programme Total	159,295,838,171	-	159,295,838,171	170,748,222,744
Programme: 3001 General Administration				
Activities:				
017 Members' Gratuity	63,882,500,000	-	63,882,500,000	-
018 Human Resources Management and Office Administration	1,777,869,983	-	1,777,869,983	1,911,210,231
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	3,083,534,876	-	3,083,534,876	5,814,799,992
Programme Total	68,743,904,859	-	68,743,904,859	7,726,010,223
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	331,195,000	-	331,195,000	356,034,625
025 MPs Training -Induction and General	118,869,300	-	118,869,300	127,784,498
Programme Total	450,064,300	-	450,064,300	483,819,123
Programme: 3005 Grants to Institutions - Operational				
Activities:				
009 Running of Parliamentary Offices	19,902,677,297	-	19,902,677,297	23,663,748,216
Programme Total	19,902,677,297	-	19,902,677,297	23,663,748,216
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
030 Inter-Parliamentary Organisations	1,504,584,941	-	1,504,584,941	1,504,584,941
Programme Total	1,504,584,941	-	1,504,584,941	1,504,584,941
Programme: 3010 Financial Management and Accounting				
Activities:				
033 Financial Management System	400,000,000	-	400,000,000	430,000,000
Programme Total	400,000,000	-	400,000,000	430,000,000
Programme: 3011 Management Information Systems				
Activities:				
019 Information and Communication Technology	743,240,000	-	743,240,000	798,983,000
045 Provision and Management of Information	1,667,996,200	-	1,667,996,200	1,793,095,915
Programme Total	2,411,236,200	-	2,411,236,200	2,592,078,915
Programme: 3012 Infrastructure Development				
Activities:				
023 Construction of Constituency Offices	5,561,055,473	-	5,561,055,473	5,505,676,534
Programme Total	5,561,055,473	-	5,561,055,473	5,505,676,534
Programme: 3036 Inter-Parliamentary Relations				
Activities:				
001 Inter Parliamentary Meetings	1,638,256,695	-	1,638,256,695	1,638,256,695
Programme Total	1,638,256,695	-	1,638,256,695	1,638,256,695

HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS

Programmes under this Head will be accounted for by the Clerk of the National Assembly		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 3042 Legislation					
Activities:					
001 Official Opening of Parliament	1,038,788,002	-	1,038,788,002		1,287,105,805
002 Recording of Parliament Debates and Proceedings	391,187,269	-	391,187,269		688,129,741
003 Sittings of the House - General	2,000,000,000	-	2,000,000,000		13,891,494,208
004 Sittings of the House - Budget	2,000,000,000	-	2,000,000,000		12,211,705,792
Programme Total	5,429,975,271	-	5,429,975,271		28,078,435,546
Programme: 3052 Parliamentary Oversight					
Activities:					
001 Committee on Reforms and Modernisation - Sittings and Tours	170,249,437	-	170,249,437		488,254,131
002 Committee on Agriculture and Lands - Sittings and Tours	302,252,974	-	302,252,974		866,823,796
003 Committee on Communication and Transport - Sittings and Tours	176,805,748	-	176,805,748		507,056,813
004 Committee on Delegated Legislation - Sittings and Tours	198,878,227	-	198,878,227		570,357,927
005 Committee on Economic Affairs and Labour - Sittings and Tours	199,984,780	-	199,984,780		573,531,383
006 Committee on Education, Science and Technology - Sittings and Tours	199,362,644	-	199,362,644		571,747,174
007 Committee on Energy, Environment and Tourism - Sittings and Tours	276,134,208	-	276,134,208		791,918,436
008 Committee on Government Assurances - Sittings and Tours	165,697,748	-	165,697,748		475,200,455
009 Committee on Health, Community Development and Social Welfare - Sittings	241,746,998	-	241,746,998		693,300,210
010 Committee on Information and Broadcasting - Sittings and Tours	218,583,705	-	218,583,705		626,870,778
011 Committee on Legal Affairs - Sittings and Tours	210,696,180	-	210,696,180		604,250,341
012 Committee on Local Governance, Housing and Chiefs Affairs - Sittings and Tours	205,312,003	-	205,312,003		588,809,193
013 Committee on National Security and Foreign Affairs - Sittings and Tours	226,757,159	-	226,757,159		650,311,224
014 Committee on Privileges and Support Services - Sittings	89,364,554	-	89,364,554		256,286,385
015 Committee on Sport, Youth and Child Affairs - Sittings and Tours	196,641,949	-	196,641,949		563,944,561
016 Estimates Committee - Sittings and Tours	224,595,465	-	224,595,465		644,111,755
017 Public Accounts Committee - Sittings and Tours	321,005,101	-	321,005,101		920,602,555
018 Standing Orders Committee Sittings	90,565,106	-	90,565,106		259,729,418
Programme Total	3,714,633,986	-	3,714,633,986		10,653,106,535

HEAD 03/01 NATIONAL ASSEMBLY - HEADQUARTERS

Programmes under this Head will be accounted for by the Clerk of the National Assembly

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 3081 7th Regional Joint ACP-EU Southern Africa Regional Conference				
Activities:				
001 Transport Logistics	-	-	-	50,000,000
002 Medical Facilities	-	-	-	2,000,000
003 Information and Communication Technology	-	-	-	80,000,000
004 Administrative and Secretarial Costs	-	-	-	20,000,000
005 Delegation Accommodation Arrangements	-	-	-	100,000,000
006 Protocol and Public Relations	-	-	-	20,000,000
007 Conference Uniforms	-	-	-	78,000,000
008 Public Address and Recording Equipment	-	-	-	50,000,000
Programme Total	-	-	-	400,000,000
Programme: 3131 Security				
Activities:				
005 Security and Related Services	524,749,300	-	524,749,300	564,105,498
Programme Total	524,749,300	-	524,749,300	564,105,498
Unit Total	269,576,976,493	-	269,576,976,493	253,988,044,970
02 Office of the Former Speaker				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	-	-	-	1,566,679,938
Programme Total	-	-	-	1,566,679,938
Programme: 3001 General Administration				
Activities:				
018 Human Resources Management and Office Administration	-	-	-	496,000,000
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	-	-	-	424,000,000
Programme Total	-	-	-	920,000,000
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation of Infrastructure	-	-	-	127,866,500
Programme Total	-	-	-	127,866,500
Unit Total	-	-	-	2,614,546,438
Department Total	269,576,976,493	-	269,576,976,493	256,602,591,408
Head Total	269,576,976,493	-	269,576,976,493	256,602,591,408

HEAD 04/01 GENDER AND CHILD DEVELOPMENT DIVISION - HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Administration				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	993,605,751	-	993,605,751	1,466,114,196
002 Salaries Div II	182,950,272	-	182,950,272	357,860,208
003 Salaries Div III	-	-	-	32,893,824
004 Wages	65,061,427	-	65,061,427	96,023,445
005 Other Emoluments	27,825,687	-	27,825,687	27,825,687
Programme Total	1,269,443,137	-	1,269,443,137	1,980,717,360
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,245,949,317	-	1,245,949,317	1,490,243,032
006 Support to Minister's Office	-	-	-	292,860,000
016 Recreation Programme	-	-	-	56,000,000
021 Revolving Fund	200,000,000	-	200,000,000	500,000,000
023 Human Resources Policy and Management	-	-	-	3,000,000
040 Utility Bills	384,000,000	-	384,000,000	384,000,000
061 Management Services to Ministers and Permanent Secretary	293,200,000	-	293,200,000	300,000,000
062 Make Zambia Clean and Health Campaign	8,730,000	-	8,730,000	21,060,000
Programme Total	2,131,879,317	-	2,131,879,317	3,047,163,032
Programme: 3002 Events				
Activities:				
009 International Labour Day	10,000,000	-	10,000,000	50,000,000
011 Public Service Day	8,000,000	-	8,000,000	20,000,000
015 Youth Day	-	-	-	20,000,000
020 International Meetings and Conferences	86,185,000	-	86,185,000	245,657,000
048 COMESA and UNECA Gender Meetings	29,088,000	-	29,088,000	-
063 United Nations Commission on the Status of Women	53,280,000	-	53,280,000	113,200,000
064 SADC Ministers of Gender Meeting	29,280,000	-	29,280,000	-
Programme Total	215,833,000	-	215,833,000	448,857,000
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	-	-	-	48,060,000
005 Long Term Training - Local	50,000,000	-	50,000,000	300,000,000
Programme Total	50,000,000	-	50,000,000	348,060,000
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	15,120,000	-	15,120,000	20,000,000
Programme Total	15,120,000	-	15,120,000	20,000,000
Programme: 3007 Dismantling of Arrears				
Activities:				
004 Outstanding Bills	-	-	-	827,643,613
Programme Total	-	-	-	827,643,613

HEAD 04/01 GENDER AND CHILD DEVELOPMENT DIVISION - HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 3008 Cross Cutting Issues					
Activities:					
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	-	-	-	-	40,000,000
Programme Total	-	-	-	-	40,000,000
Programme: 3010 Financial Management and Accounting					
Activities:					
003 Audit Queries	30,000,000	-	30,000,000	30,000,000	36,000,000
005 Bank Charges	-	-	-	-	22,000,000
009 Enhancement of Commitment Control System/Financial Management System	-	-	-	-	95,000,000
010 Preparation of Financial Report	25,575,240	-	25,575,240	25,575,240	45,375,000
011 IFMIS Implementation	-	-	-	-	49,300,000
017 Payroll & Financial Management systems	34,000,000	-	34,000,000	34,000,000	21,600,000
Programme Total	89,575,240	-	89,575,240	89,575,240	269,275,000
Programme: 3011 Management Information Systems					
Activities:					
044 Database Management	1,250,000	-	1,250,000	1,250,000	-
Programme Total	1,250,000	-	1,250,000	1,250,000	-
Programme: 3042 Sports for All					
Activities:					
003 Sport and Social Activities	13,100,000	-	13,100,000	13,100,000	-
Programme Total	13,100,000	-	13,100,000	13,100,000	-
Programme: 3047 Monitoring and Evaluation					
Activities:					
016 Provincial Monitoring and Evaluation Visits	292,860,000	-	292,860,000	292,860,000	-
Programme Total	292,860,000	-	292,860,000	292,860,000	-
Programme: 3084 Procurement and Supplies Management					
Activities:					
020 Procurement of Equipment and Furniture	63,500,000	-	63,500,000	63,500,000	-
Programme Total	63,500,000	-	63,500,000	63,500,000	-
Programme: 3103 Human Resource Management					
Activities:					
001 Staff Performance Assessment	4,000,000	-	4,000,000	4,000,000	-
012 Payroll Management	6,300,001	-	6,300,001	6,300,001	-
Programme Total	10,300,001	-	10,300,001	10,300,001	-
Programme: 3112 Records Management					
Activities:					
001 Registry Management	28,000,000	-	28,000,000	28,000,000	10,000,000
002 Record Management	22,000,000	-	22,000,000	22,000,000	35,000,000
Programme Total	50,000,000	-	50,000,000	50,000,000	45,000,000
Unit Total	4,202,860,695	-	4,202,860,695	4,202,860,695	7,026,716,005

HEAD 04/01 GENDER AND CHILD DEVELOPMENT DIVISION - HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	4,202,860,695	-	4,202,860,695	7,026,716,005

HEAD 04/02 GENDER AND CHILD DEVELOPMENT DIVISION - ECONOMIC AND FINANCE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Economic and Finance				
Programme: 3047 Monitoring and Evaluation				
Activities:				
016 Provincial Monitoring and Evaluation Visits	-	-	-	58,164,800
Programme Total	-	-	-	58,164,800
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	81,897,500	-	81,897,500	102,712,800
Programme Total	81,897,500	-	81,897,500	102,712,800
Programme: 3150 Economic Empowerment of Women				
Activities:				
001 Purchase of Motor Vehicles for Monitoring and Evaluation	-	-	-	300,000,000
004 Support to Gender Mainstreaming Activities at District Level	-	-	-	686,468,889
005 Equipment /Technology Support to Women Groups	11,000,000,000	-	11,000,000,000	10,700,000,000
006 Women'sExposure Visits	-	-	-	136,779,800
008 Training of Business Women in Corpoarte Governance and Communication	-	-	-	104,129,800
009 Training of Women Clubs in Enterpreneurship Development	-	-	-	98,937,300
Programme Total	11,000,000,000	-	11,000,000,000	12,026,315,789
Programme: 3152 Promotion of Gender Balance				
Activities:				
002 Conduct Gender Audit in Institutions	45,000,000	-	45,000,000	80,292,000
011 Sector Advisory Group Meeting	8,342,600	-	8,342,600	10,100,000
012 Project Implementation - Technical Committee Meetings	9,129,600	-	9,129,600	9,200,000
Programme Total	62,472,200	-	62,472,200	99,592,000
Unit Total	11,144,369,700	-	11,144,369,700	12,286,785,389
Department Total	11,144,369,700	-	11,144,369,700	12,286,785,389

HEAD 04/03 GENDER AND CHILD DEVELOPMENT DIVISION - INFORMATION AND DOCUMENTATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Information and Documentation				
Programme: 3002 Events				
Activities:				
014 Women's Day Cerebrations	214,000,000	-	214,000,000	238,253,142
016 Trade Fair and Agriculture Show	154,110,724	-	154,110,724	173,209,650
023 Gender Activism Week	190,648,500	-	190,648,500	100,000,000
Programme Total	558,759,224	-	558,759,224	511,462,792
Programme: 3047 Monitoring and Evaluation - (PRP)				
Activities:				
011 Ministerial Headquarters Monitoring and EvaluationVisits	51,600,000	-	51,600,000	50,000,000
016 Provincial Monitoring and Evaluation Visits	16,208,000	-	16,208,000	-
019 SAG Meeting	17,620,000	-	17,620,000	-
021 Field Reviews of Programmes	19,412,000	-	19,412,000	-
Programme Total	104,840,000	-	104,840,000	50,000,000
Programme: 3060 Projects - (PRP)				
Activities:				
012 Project Implementation - Technical Committee Meetings	64,800,000	-	64,800,000	-
Programme Total	64,800,000	-	64,800,000	-
Programme: 3069 Research and Development				
Activities:				
002 Support to Administration of Research and Development	-	-	-	30,921,887
003 Surveys	-	-	-	132,182,400
Programme Total	-	-	-	163,104,287
Programme: 3119 Planning				
Activities:				
003 Strategic Plan Development	30,485,998	-	30,485,998	-
Programme Total	30,485,998	-	30,485,998	-
Unit Total	758,885,222	-	758,885,222	724,567,079
Department Total	758,885,222	-	758,885,222	724,567,079

HEAD 04/04 GENDER AND CHILD DEVELOPMENT DIVISION - SOCIAL, LEGAL AND GOVERNANCE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Social, Legal and Governance				
Programme: 3002 Events				
Activities:				
010 Meetings - International	254,225,000	-	254,225,000	-
Programme Total	254,225,000	-	254,225,000	-
Programme: 3047 Monitoring and Evaluation				
Activities:				
011 Ministerial Headquarters Monitoring and Evaluation Visits	-	-	-	62,689,800
Programme Total	-	-	-	62,689,800
Programme: 3051 Promotion of Gender Balance				
Activities:				
002 Conduct Gender Audit in Institutions	80,650,500	-	80,650,500	83,727,000
003 Consultative Meetings with Stakeholders on SNDP	27,810,000	-	27,810,000	-
004 Mainstream Gender in Social Sector Ministries	-	-	-	94,194,000
005 Consultations on Sexual and Gender Based Violence Guidelines	41,231,464	-	41,231,464	-
006 Facilitate Consultative Meetings on CEDAW Mapping	27,810,000	-	27,810,000	-
008 Coordination of Activities against Gender Based Violence Quarterly Meetings	-	-	-	26,008,000
013 Coordination of the National Action on Women, Girls and HIV/AIDS	36,970,000	-	36,970,000	-
014 Sensitise Women and Girls on dangers on Drug and Human Trafficking and Abuse	136,688,470	-	136,688,470	-
016 Coordinate the Process of Ratifying the SADC Protocol on Gender and Development	27,810,000	-	27,810,000	30,972,000
023 Implementation of HIV/AIDS Work Place Policy	21,233,664	-	21,233,664	-
Programme Total	400,204,098	-	400,204,098	234,901,000
Programme: 3066 Publicity				
Activities:				
006 Sensitization Seminars	295,110,530	-	295,110,530	159,033,000
Programme Total	295,110,530	-	295,110,530	159,033,000
Programme: 3119 Planning				
Activities:				
012 Facilitate Development of a Draft Bill on Gender Based Violence	-	-	-	16,484,800
Programme Total	-	-	-	16,484,800
Unit Total	949,539,628	-	949,539,628	473,108,600
Department Total	949,539,628	-	949,539,628	473,108,600

HEAD 04/05 GENDER AND CHILD DEVELOPMENT DIVISION - DEPARTMENT OF CHILD DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	-	-	-	628,177,008
002 Salaries Div II	-	-	-	85,215,072
003 Salaries Div III	-	-	-	34,222,872
004 Wages	-	-	-	61,374,324
Programme Total	-	-	-	808,989,276
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	50,758,130
004 Staff Welfare	-	-	-	250,000,000
040 Utility Bills	-	-	-	25,000,000
046 Service to the Office of the Director	-	-	-	18,800,000
151 Maintenance & repairs of Vehicles	-	-	-	90,000,000
Programme Total	-	-	-	434,558,130
Programme: 5002 Events				
Activities:				
010 Exhibition at Trade Fair and Agriculture and Commercial show	-	-	-	21,500,000
015 International Children's Day of Broadcasting	-	-	-	60,000,000
016 Commemoration of the Day of the African Child	-	-	-	63,000,000
021 International Trade Fair	-	-	-	40,400,000
Programme Total	-	-	-	184,900,000
Programme: 5005 Grants to Institutions - Operational				
Activities:				
041 Insakwe Probation Hostel & Katombora Reformatory	-	-	-	200,000,000
077 Nakambala Training School	-	-	-	337,347,136
230 Chikumbi & Mfulira Street Children's Home	-	-	-	300,000,000
283 Children's Homes	-	-	-	320,000,000
Programme Total	-	-	-	1,157,347,136
Programme: 5011 Infrastructure Development				
Activities:				
026 Rehabilitation of Office Buildings	-	-	-	60,530,000
029 Rehabilitation of school / college infrastructure	-	-	-	200,000,000
143 Provision of Training Materials	-	-	-	75,000,000
144 Provisions and Requisites	-	-	-	310,000,000
145 Provision of Training Equipment and Tools	-	-	-	60,000,000
Programme Total	-	-	-	705,530,000

HEAD 04/05 GENDER AND CHILD DEVELOPMENT DIVISION - DEPARTMENT OF CHILD DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5030 Policy and Planning				
Activities:				
018 Domestication of Convention on the Rights of the Child (CRC)	-	-	-	40,000,000
028 Establishment of the Zambia Council for the Child	-	-	-	50,000,000
069 Dissemination of the national plan of action (NPA)	-	-	-	50,000,000
Programme Total	-	-	-	140,000,000
Programme: 5073 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation - Various	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Programme: 5097 Child Development Advocacy				
Activities:				
005 Awareness Creation on Sexual and Gender Based Violence	-	-	-	50,000,000
007 Production of TV and Radio Programmes	-	-	-	47,000,000
Programme Total	-	-	-	97,000,000
Unit Total	-	-	-	3,568,324,542
02 Child Protection Unit				
Programme: 5015 Child Protection				
Activities:				
001 Rehabilitation and Reintegration of Street Children (Committees)	-	-	-	4,200,000,000
005 Strengthening the Capacity of OVC Duty Bearers (Capacity Building)	-	-	-	80,000,000
017 Foster Care	-	-	-	100,000,000
018 Child Protection Unit	-	-	-	200,022,594
Programme Total	-	-	-	4,580,022,594
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	-	-	-	400,000,000
Programme Total	-	-	-	400,000,000
Unit Total	-	-	-	4,980,022,594
Department Total	-	-	-	8,548,347,136

HEAD 04/06 GENDER AND CHILD DEVELOPMENT DIVISION - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	542,716,493	-	542,716,493	-
002 Salaries Div II	83,196,613	-	83,196,613	-
003 Salaries Div III	33,962,863	-	33,962,863	-
004 Wages	59,805,030	-	59,805,030	-
005 Other Emoluments	25,175,959	-	25,175,959	-
Programme Total	744,856,958	-	744,856,958	-
Programme: 5001 General Administration				
Activities:				
003 Office Administration	458,590,000	-	458,590,000	-
004 Staff Welfare	40,000,000	-	40,000,000	-
Programme Total	498,590,000	-	498,590,000	-
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
006 Cheshire Home Society - Mongu	24,000,000	-	24,000,000	-
007 Children in Crisis	19,000,000	-	19,000,000	-
008 Chilenje Transit Home	24,000,000	-	24,000,000	-
013 Choma Children Development Project - Choma	24,000,000	-	24,000,000	-
018 DAPP Children's Town	24,000,000	-	24,000,000	-
027 Fountain of Hope	24,000,000	-	24,000,000	-
031 Good Home Children's Home - Chipata	24,000,000	-	24,000,000	-
043 Jesus Care Ministries (Lusaka)	24,000,000	-	24,000,000	-
044 Kabwata Orphanage Open Community Schools	24,000,000	-	24,000,000	-
047 Kaoma Orphanage	24,000,000	-	24,000,000	-
067 Minga Orphan Project	24,000,000	-	24,000,000	-
070 Mthunzi Center Kainonia Community	24,000,000	-	24,000,000	-
100 Nyamphande Orphanage	24,000,000	-	24,000,000	-
102 One Way Mission - Chililabombwe	19,000,000	-	19,000,000	-
111 Salem Children's Village	24,000,000	-	24,000,000	-
114 Senanga Day Care Centre - Senanga	24,000,000	-	24,000,000	-
116 SoS Children's Village	24,000,000	-	24,000,000	-
119 St James Women Nutrition Group - Kasama	24,000,000	-	24,000,000	-
140 Zebra Orphanage - Solwezi	19,000,000	-	19,000,000	-
278 Mansa West Orphanage - Mansa	19,000,000	-	19,000,000	-
Programme Total	460,000,000	-	460,000,000	-
Programme: 5030 Policy and Planning				
Activities:				
018 Domestication of Convention on the Rights of the Child (CRC)	44,560,000	-	44,560,000	-
028 Establishment of the Zambia Council for the Child	180,000,000	-	180,000,000	-
069 Dissemination of the national plan of action (NPA)	83,624,760	-	83,624,760	-
Programme Total	308,184,760	-	308,184,760	-
Unit Total	2,011,631,718	-	2,011,631,718	-

HEAD 04/06 GENDER AND CHILD DEVELOPMENT DIVISION - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary Gender and Child Development Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Child Protection Unit				
Programme: 5011 Infrastructure Development				
Activities:				
050 Rehabilitation of Kitwe, chiwoko and Chishimba ZNS camps	498,202,494	-	498,202,494	-
141 Rehabilitation of Reading and Recreation Centres	355,400,907	-	355,400,907	-
143 Provision of Training Materials	275,000,000	-	275,000,000	-
144 Provisions and Requisites	1,880,825,000	-	1,880,825,000	-
145 Provision of Training Equipment and Tools	255,840,000	-	255,840,000	-
Programme Total	3,265,268,401	-	3,265,268,401	-
Unit Total	3,265,268,401	-	3,265,268,401	-
03 Inspectorate Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
294 Inspection Tours of Institutions Dealing with Children	40,180,000	-	40,180,000	-
297 Developing a Directory of Institutions Dealing with Children	10,000,000	-	10,000,000	-
299 Monitoring Resettlement of Graduates from ZNS Training Camps	60,780,000	-	60,780,000	-
301 Monitoring of Implementation of the NPA	38,460,000	-	38,460,000	-
Programme Total	149,420,000	-	149,420,000	-
Unit Total	149,420,000	-	149,420,000	-
04 Information Education and Communication Unit				
Programme: 5097 Child Development Advocacy				
Activities:				
003 Commemoration of the Day of the African Child	45,610,000	-	45,610,000	-
004 International Children's Day of Broadcasting	53,960,000	-	53,960,000	-
005 Awareness Creation on Sexual and Gender Based Violence	20,000,000	-	20,000,000	-
007 Production of TV and Radio Programmes	55,045,000	-	55,045,000	-
Programme Total	174,615,000	-	174,615,000	-
Unit Total	174,615,000	-	174,615,000	-
Department Total	5,600,935,119	-	5,600,935,119	-
Head Total	22,656,590,364	-	22,656,590,364	29,059,524,209

HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Electoral Commission				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	5,133,370,536	-	5,133,370,536	5,508,829,056
002 Salaries Div II	8,978,846,400	-	8,978,846,400	9,920,532,625
003 Salaries Div III	8,335,944,288	-	8,335,944,288	8,485,573,435
004 Wages	157,026,022	-	157,026,022	136,800,000
005 Other Emoluments	1,571,105,256	-	1,571,105,256	1,220,260,175
006 Salaries - Super Scale	2,132,921,820	-	2,132,921,820	2,629,584,046
008 Gratuity	237,799,801	-	237,799,801	203,450,003
Programme Total	26,547,014,123	-	26,547,014,123	28,105,029,340
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	2,508,649,997	-	2,508,649,997	2,010,000,000
002 Operations for the Institution	2,700,516,598	-	2,700,516,598	3,459,642,707
003 Office Administration	1,261,300,000	-	1,261,300,000	1,203,650,002
004 Staff Welfare	300,000,000	-	300,000,000	420,000,000
009 Administrative Committee Meetings	479,500,000	-	479,500,000	-
Programme Total	7,249,966,595	-	7,249,966,595	7,093,292,709
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	-	-	-	90,000,000
012 Labour Day Celebrations	210,000,000	-	210,000,000	100,000,000
Programme Total	210,000,000	-	210,000,000	190,000,000
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	-	-	-	569,520,000
004 Local Courses	-	-	-	70,560,000
016 Seminars and Workshops	437,730,000	-	437,730,000	211,800,000
022 Financial Management Training	-	-	-	258,700,000
025 Continuous Professional Development	-	-	-	233,250,000
026 Short Term / Long Term Training	1,157,713,200	-	1,157,713,200	-
028 ZICA/ACCA/CIMA CPD Conferences	-	-	-	210,705,000
Programme Total	1,595,443,200	-	1,595,443,200	1,554,535,000
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	-	-	-	106,100,000
012 Annual Subscriptions to Professional Bodies	-	-	-	99,050,000
Programme Total	-	-	-	205,150,000
Programme: 4096 Corporate Governance				
Activities:				
001 Commission and Management Committee Meetings	329,500,000	-	329,500,000	566,500,000
Programme Total	329,500,000	-	329,500,000	566,500,000
Unit Total	35,931,923,918	-	35,931,923,918	37,714,507,049

HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Electoral Commission	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Finance Unit				
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	30,000,000
009 Maintenance Fee for Pastel Accounting Package	30,000,000	-	30,000,000	30,000,000
010 Maintenance Fee for Payroll Package	10,000,000	-	10,000,000	10,000,000
013 Public Accounts Committee Matters	-	-	-	15,000,000
022 Year and Stock Take	250,400,000	-	250,400,000	275,300,000
025 Budget Preparations	217,000,000	-	217,000,000	335,700,000
Programme Total	507,400,000	-	507,400,000	696,000,000
Unit Total	507,400,000	-	507,400,000	696,000,000
03 Procurement and Supplies Unit				
Programme: 4052 Procurement Management				
Activities:				
014 Procurement Manuals and Policy Documents	92,800,000	-	92,800,000	-
018 Preparation of Procurement Plan	58,318,400	-	58,318,400	174,200,000
020 Technical Tender evaluation	-	-	-	431,750,000
Programme Total	151,118,400	-	151,118,400	605,950,000
Unit Total	151,118,400	-	151,118,400	605,950,000
04 Public Relations Unit				
Programme: 4002 Events				
Activities:				
035 Participation in Trade Fair and Agricultural Shows	409,640,000	-	409,640,000	309,950,000
Programme Total	409,640,000	-	409,640,000	309,950,000
Programme: 4071 Corporate Image Building				
Activities:				
001 Publicity Documentaries Via Electronic Media	-	-	-	468,458,077
002 Promotional Materials	-	-	-	309,300,000
003 Special Events, Launches and Farewells	80,000,000	-	80,000,000	-
005 Production of Corporate Materials	217,000,000	-	217,000,000	77,000,000
006 Media Relations	301,650,000	-	301,650,000	-
011 Stakeholder Interaction Conference	78,000,000	-	78,000,000	151,000,000
Programme Total	676,650,000	-	676,650,000	1,005,758,077
Unit Total	1,086,290,000	-	1,086,290,000	1,315,708,077
05 Legal Unit				
Programme: 4055 Review of the Electoral and General Legislation				
Activities:				
002 Final Review of Legislation	36,740,000	-	36,740,000	1,125,000
004 Prosecution of Malpractices	14,300,000	-	14,300,000	147,900,000
Programme Total	51,040,000	-	51,040,000	149,025,000
Unit Total	51,040,000	-	51,040,000	149,025,000

HEAD 05/01 ELECTORAL COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Electoral Commission		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
06 Information and Technology Unit					
Programme: 4097 Enhancement of Information Management Systems - (PRP)					
Activities:					
001 Maintenance and Development of Information and Programmes	215,000,000	-	215,000,000		461,500,000
Programme Total	215,000,000	-	215,000,000		461,500,000
Unit Total	215,000,000	-	215,000,000		461,500,000
07 Elections Unit					
Programme: 4056 Elections - (PRP)					
Activities:					
001 Bye-Elections	4,000,000,000	-	4,000,000,000		6,000,000,000
003 Observing of Elections	283,135,600	-	283,135,600		600,000,000
004 Continuous Voter Registration	39,436,000,000	-	39,436,000,000		300,000,000
007 Review of Electoral Stationary	671,730,000	-	671,730,000		216,675,000
009 International Conferences	226,150,800	-	226,150,800		140,000,000
010 2011 Tripartite Elections	200,000,000,000	-	200,000,000,000		-
Programme Total	244,617,016,400	-	244,617,016,400		7,256,675,000
Unit Total	244,617,016,400	-	244,617,016,400		7,256,675,000
09 Internal Audit					
Programme: 4011 Information Management - (PRP)					
Activities:					
007 Enhancement of Audit Management Information System	-	-	-		180,000,000
Programme Total	-	-	-		180,000,000
Programme: 4097 Enhancement of information management systems - (PRP)					
Activities:					
002 Launch of the Internal Audit Charter	36,800,000	-	36,800,000		-
Programme Total	36,800,000	-	36,800,000		-
Unit Total	36,800,000	-	36,800,000		180,000,000
10 Voter Education Unit					
Programme: 4057 Voter Education					
Activities:					
002 Establishing VE Information Resource Centre	-	-	-		47,200,000
003 Development of Audio and Video Education Documentaries	-	-	-		250,000,000
004 Establishment of Voter Education Clubs in High Schools	166,500,000	-	166,500,000		125,550,000
Programme Total	166,500,000	-	166,500,000		422,750,000
Unit Total	166,500,000	-	166,500,000		422,750,000
Department Total	282,763,088,718	-	282,763,088,718		48,802,115,126
Head Total					
	282,763,088,718	-	282,763,088,718		48,802,115,126

HEAD 06/01 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Public Service Commission		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,649,360,324	-	1,649,360,324	1,817,358,897
002 Salaries Div II	388,226,784	-	388,226,784	455,334,652
003 Salaries Div III	65,787,648	-	65,787,648	172,545,987
004 Wages	93,491,604	-	93,491,604	132,772,194
005 Other Emoluments	347,690,578	-	347,690,578	76,739,204
Programme Total	2,544,556,938	-	2,544,556,938	2,654,750,934
Programme: 3001 General Administration				
Activities:				
003 Office Administration	692,625,818	-	692,625,818	786,531,883
004 Staff Welfare	200,000,000	-	200,000,000	272,655,144
011 Utility Bills	48,600,000	-	48,600,000	51,788,000
Programme Total	941,225,818	-	941,225,818	1,110,975,027
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	49,500,000	-	49,500,000	53,460,000
009 International Labour Day	59,950,000	-	59,950,000	64,746,000
014 Women's Day Cerebrations	29,600,000	-	29,600,000	30,896,000
036 Launching of Public Service Commission Strategic Plan	14,373,731	-	14,373,731	15,523,629
Programme Total	153,423,731	-	153,423,731	164,625,629
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	58,870,000	-	58,870,000	71,798,400
007 Short term Training - Local	31,860,000	-	31,860,000	34,518,100
Programme Total	90,730,000	-	90,730,000	106,316,500
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	100,000,000	-	100,000,000	108,000,000
Programme Total	100,000,000	-	100,000,000	108,000,000
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	15,000,000	-	15,000,000	18,000,000
Programme Total	15,000,000	-	15,000,000	18,000,000
Programme: 3011 Management Information Systems				
Activities:				
005 Development and Installation of New Application Systems	5,000,000	-	5,000,000	5,400,000
014 Hardware Equipment Procurement	23,000,000	-	23,000,000	24,840,000
020 Information, Education and Communication Activities Conducted	3,650,000	-	3,650,000	4,000,000
034 Registry Improvements and Automation	2,850,000	-	2,850,000	3,078,000
Programme Total	34,500,000	-	34,500,000	37,318,000

HEAD 06/01 PUBLIC SERVICE COMMISSION - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Public Service Commission	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3051 Parliamentary Business				
Activities:				
005 Facilitation of Parliamentary Business	4,150,000	-	4,150,000	4,500,000
Programme Total	4,150,000	-	4,150,000	4,500,000
Programme: 3103 Human Resource Management				
Activities:				
006 Human Resource Placements	34,600,000	-	34,600,000	37,368,000
Programme Total	34,600,000	-	34,600,000	37,368,000
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	199,500,000	-	199,500,000	282,660,000
Programme Total	199,500,000	-	199,500,000	282,660,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	49,350,000	-	49,350,000	53,298,000
Programme Total	49,350,000	-	49,350,000	53,298,000
Programme: 3122 Commissions Tours				
Activities:				
002 Foreign Study Tours	117,432,500	-	117,432,500	126,827,100
Programme Total	117,432,500	-	117,432,500	126,827,100
Unit Total	4,284,468,987	-	4,284,468,987	4,704,639,190
02 Appointments and Separations Unit				
Programme: 3069 Research and Development				
Activities:				
002 Support to Administration of Research and Development	95,000,000	-	95,000,000	100,694,000
Programme Total	95,000,000	-	95,000,000	100,694,000
Programme: 3122 Commissions Tours				
Activities:				
001 Provincial Tours	427,620,000	-	427,620,000	461,829,600
Programme Total	427,620,000	-	427,620,000	461,829,600
Unit Total	522,620,000	-	522,620,000	562,523,600
03 Appeals and Discipline Unit				
Programme: 3047 Monitoring and Evaluation				
Activities:				
023 Development, Monitoring and Evaluation Tools	150,000,000	-	150,000,000	162,000,000
Programme Total	150,000,000	-	150,000,000	162,000,000
Unit Total	150,000,000	-	150,000,000	162,000,000
Department Total	4,957,088,987	-	4,957,088,987	5,429,162,790
Head Total	4,957,088,987	-	4,957,088,987	5,429,162,790

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	10,015,611,637	-	10,015,611,637	10,789,600,279
002 Salaries Division II	2,013,714,514	-	2,013,714,514	2,275,125,324
004 Wages	358,600,752	-	358,600,752	759,157,179
005 Other Emoluments	289,000,000	-	289,000,000	289,000,000
Programme Total	12,676,926,903	-	12,676,926,903	14,112,882,782
Programme: 3001 General Administration				
Activities:				
001 Personnel Related cost	734,412,702	-	734,412,702	937,199,895
003 Office Administration	1,964,051,761	-	1,964,051,761	2,218,737,165
011 Utility Bills	463,150,000	-	463,150,000	548,000,000
Programme Total	3,161,614,463	-	3,161,614,463	3,703,937,060
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	60,610,000	-	60,610,000	60,610,000
009 International Labour Day	100,650,000	-	100,650,000	100,650,000
012 International Secretaries Day	44,620,000	-	44,620,000	44,620,000
014 Women's Day Celebrations	59,900,000	-	59,900,000	61,350,000
015 Youth Day	20,560,000	-	20,560,000	20,625,000
Programme Total	286,340,000	-	286,340,000	287,855,000
Programme: 3003 Capacity Building				
Activities:				
007 Short Term Training - Local	610,000,000	-	610,000,000	708,000,000
008 Short Term Training - Foreign	291,000,000	-	291,000,000	397,000,000
023 Staff Training	100,000,000	-	100,000,000	165,000,000
Programme Total	1,001,000,000	-	1,001,000,000	1,270,000,000
Programme: 3006 Contributions to Organisations				
Activities:				
001 African Organisation of Supreme Audit Institutions-English	15,000,000	-	15,000,000	20,000,000
002 International Organisation of Supreme Audit Institutions (INTOSAI)	15,000,000	-	15,000,000	20,000,000
004 Membership to Professional Bodies	250,000,000	-	250,000,000	300,000,000
005 SADC Organisation of Supreme Audit Institutions (SADCOSAI) and African Organisation of Supreme Audit Institutions Contributions (AFROSAL)	15,000,000	-	15,000,000	20,000,000
Programme Total	295,000,000	-	295,000,000	360,000,000
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	50,000,000	-	50,000,000	50,000,000
002 Personnel Related Arrears	610,000,000	-	610,000,000	750,000,000
Programme Total	660,000,000	-	660,000,000	800,000,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	50,000,000	-	50,000,000	67,200,000
Programme Total	50,000,000	-	50,000,000	67,200,000
Programme: 3009 Financial Controls & Procedures				
Activities:				
019 Internal Audit	100,999,998	-	100,999,998	148,250,000
Programme Total	100,999,998	-	100,999,998	148,250,000
Programme: 3010 Financial Management & Accounting				
Activities:				
008 Technical Cooperation-ESAAG	116,388,888	-	116,388,888	120,690,000
010 Preparation of Financial Reports	68,350,000	-	68,350,000	165,000,000
014 Inspection of Provincial Office Accounts	130,560,000	-	130,560,000	157,000,000
028 Continuous Professional Development	40,619,200	-	40,619,200	51,857,600
033 Financial Management System	113,841,885	-	113,841,885	116,960,635
Programme Total	469,759,973	-	469,759,973	611,508,235
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation	100,000,000	-	100,000,000	120,737,250
Programme Total	100,000,000	-	100,000,000	120,737,250
Programme: 3066 Publicity				
Activities:				
002 Public Relations	216,870,000	-	216,870,000	305,786,700
Programme Total	216,870,000	-	216,870,000	305,786,700
Programme: 3084 Procurement and Supplies Management				
Activities:				
005 Ministerial Tender Committee Meetings	86,994,200	-	86,994,200	139,721,900
Programme Total	86,994,200	-	86,994,200	139,721,900
Programme: 3103 Human Resources Management				
Activities:				
003 Monitoring and Evaluation of HRA Performance	60,130,000	-	60,130,000	107,930,000
004 Staff Welfare	1,000,000,000	-	1,000,000,000	1,000,000,000
009 Recruitment and Induction of Staff	351,695,422	-	351,695,422	699,006,042
010 Public Service Commission Tours	119,085,000	-	119,085,000	121,105,000
Programme Total	1,530,910,422	-	1,530,910,422	1,928,041,042
Programme: 3107 Transport Management				
Activities:				
008 Motor Vehicle Insurance	660,000,000	-	660,000,000	720,000,000
Programme Total	660,000,000	-	660,000,000	720,000,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	44,990,000	-	44,990,000	81,968,000
Programme Total	44,990,000	-	44,990,000	81,968,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3112 Records Management				
Activities:				
001 Registry Management	80,751,630	-	80,751,630	124,866,520
Programme Total	80,751,630	-	80,751,630	124,866,520
Unit Total	21,422,157,589	-	21,422,157,589	24,782,754,489

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Planning and Information Unit					
Programme: 3001 General Administration					
Activities:					
003 Office Administration	664,229,000	-	664,229,000		664,803,000
Programme Total	664,229,000	-	664,229,000		664,803,000
Programme: 3002 Events					
Activities:					
013 Shows and Exhibits	240,108,000	-	240,108,000		240,108,000
Programme Total	240,108,000	-	240,108,000		240,108,000
Programme: 3006 Contributions and Subscriptions to Organisations					
Activities:					
009 African Peer Mechanism	-	-	-		70,000,000
Programme Total	-	-	-		70,000,000
Programme: 3008 Cross Cutting Issues					
Activities:					
001 Gender Mainstreaming	85,335,000	-	85,335,000		85,918,500
004 Anti-Corruption Activities	80,000,000	-	80,000,000		82,000,000
Programme Total	165,335,000	-	165,335,000		167,918,500
Programme: 3010 Financial Management and Accounting					
Activities:					
011 IFMIS Implementation	90,000,000	-	90,000,000		96,300,000
Programme Total	90,000,000	-	90,000,000		96,300,000
Programme: 3011 Managing Information Systems					
Activities:					
012 Management Information System	55,000,000	-	55,000,000		58,850,000
014 Procurement of Computer Hardware	300,000,000	-	300,000,000		481,000,000
017 Systems Implementation	90,000,000	-	90,000,000		100,300,000
018 Implementation of IT Support	141,302,000	-	141,302,000		151,193,140
027 Maintenance of IT Equipment	131,525,000	-	131,525,000		140,170,000
042 Updating of IT Strategic Plan	37,965,313	-	37,965,313		40,622,885
Programme Total	755,792,313	-	755,792,313		972,136,025
Programme: 3012 Infrastructure Development					
Activities:					
003 Construction of Office Block	100,000,000	-	100,000,000		500,000,000
005 Construction of Wall Fences in Newly Con	237,620,000	-	237,620,000		305,720,000
006 Extension of Training Center	50,000,000	-	50,000,000		4,000,000,000
Programme Total	387,620,000	-	387,620,000		4,805,720,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 3038 International Relations				
Activities:				
025 Technical Cooperation - Exchange Visit A	52,270,000	-	52,270,000	84,225,000
026 Technical Cooperation-AFROSAI	308,450,000	-	308,450,000	402,450,000
027 Technical Cooperation-Commonwealth	100,340,000	-	100,340,000	159,908,000
028 Technical Cooperation-INTOSAI	132,250,000	-	132,250,000	201,500,000
029 Technical Cooperation-SADCOPAC	80,840,000	-	80,840,000	150,000,000
Programme Total	674,150,000	-	674,150,000	998,083,000
Programme: 3047 Monitoring and Evaluation				
Activities:				
004 M & E of Ministerial Programmes	167,020,000	-	167,020,000	162,111,000
Programme Total	167,020,000	-	167,020,000	162,111,000
Programme: 3068 Quality Control				
Activities:				
001 Production of the Auditor General's Report	827,100,000	-	827,100,000	1,084,600,000
002 Quality Control Reviews	112,790,000	-	112,790,000	147,000,000
003 Sensitisation on Audit Quality Methodology	44,320,000	-	44,320,000	69,990,000
Programme Total	984,210,000	-	984,210,000	1,301,590,000
Programme: 3069 Research and Development				
Activities:				
001 Research	157,885,000	-	157,885,000	158,370,000
003 Surveys	53,605,000	-	53,605,000	53,605,000
008 Hosting of Public Debt Transregional Meeting	190,000,000	-	190,000,000	-
Programme Total	401,490,000	-	401,490,000	211,975,000
Programme: 3082 Restructuring and Institutional Development				
Activities:				
001 Restructuring and Institutional Development(1)	9,000,000,000	-	9,000,000,000	9,000,000,000
Programme Total	9,000,000,000	-	9,000,000,000	9,000,000,000
Programme: 3084 Procurement and Supplies Management				
Activities:				
009 Office Furniture and Fittings	100,000,000	-	100,000,000	654,000,000
Programme Total	100,000,000	-	100,000,000	654,000,000
Programme: 3107 Transport Management				
Activities:				
001 Purchase of Motor Vehicles	500,000,000	-	500,000,000	1,000,000,000
Programme Total	500,000,000	-	500,000,000	1,000,000,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	64,423,500	-	64,423,500	79,562,000
Programme Total	64,423,500	-	64,423,500	79,562,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
Programme: 3114 Public Accounts Committee (PAC) Sitting				
Activities:				
007 Public Accounts Committee Sittings	218,976,000	-	218,976,000	254,984,000
Programme Total	218,976,000	-	218,976,000	254,984,000
Programme: 3119 Planning				
Activities:				
005 Strategic Plan Review	71,199,500	-	71,199,500	61,423,500
008 Annual Planning Meeting	543,350,000	-	543,350,000	487,175,000
Programme Total	614,549,500	-	614,549,500	548,598,500
Programme: 3120 Reporting and Coordination				
Activities:				
002 Public Accounts Committee Verifications	590,000,000	-	590,000,000	646,300,000
005 Preparation of Annual Administration and Operations Reports	27,307,000	-	27,307,000	33,992,000
Programme Total	617,307,000	-	617,307,000	680,292,000
Unit Total	15,645,210,313	-	15,645,210,313	21,908,181,025

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Revenue Audit Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	337,899,000	-	337,899,000	342,499,000
Programme Total	337,899,000	-	337,899,000	342,499,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 3013 Auditing				
Activities:				
025 Audit of Client 2217/03/04/35	99,290,585	-	99,290,585	-
035 Audit of Client 2289/01	12,686,000	-	12,686,000	-
036 Audit of Clients 2217/09/24/33	97,784,510	-	97,784,510	-
037 Audit of Clients 2217/15/23/25	103,591,910	-	103,591,910	-
061 Audit of Client 211	81,940,750	-	81,940,750	84,567,000
067 Audit of Client 2211	57,388,750	-	57,388,750	77,092,000
068 Audit of Client 2213	23,481,750	-	23,481,750	27,036,000
069 Audit of Client 2214	39,350,850	-	39,350,850	38,824,000
070 Audit of Client 2215/03	66,471,750	-	66,471,750	69,356,000
072 Audit of Client 2215/06	39,100,850	-	39,100,850	37,893,000
073 Audit of Client 2215/5	71,301,750	-	71,301,750	74,319,000
074 Audit of Client 2217	10,686,000	-	10,686,000	14,686,000
080 Audit of Client 2218	66,879,750	-	66,879,750	76,850,000
081 Audit of Client 2226	28,853,800	-	28,853,800	36,596,000
082 Audit of Client 2229	28,623,800	-	28,623,800	27,413,800
083 Audit of Client 2231	33,697,500	-	33,697,500	33,409,000
084 Audit of Client 2237/09	51,179,750	-	51,179,750	53,606,000
085 Audit of Client 2244	26,146,000	-	26,146,000	28,666,000
086 Audit of Client 2251/02	38,219,750	-	38,219,750	43,940,000
087 Audit of Client 2251/04	27,388,850	-	27,388,850	26,143,000
088 Audit of Client 2251/06	71,894,500	-	71,894,500	73,987,000
089 Audit of Client 2264	38,449,750	-	38,449,750	39,162,000
090 Audit of Client 2268	42,454,750	-	42,454,750	44,862,000
091 Audit of Client 2285	67,330,750	-	67,330,750	70,558,000
092 Audit of Client 2289	40,759,800	-	40,759,800	49,777,000
093 Audit of Client 2280	100,206,785	-	100,206,785	6,327,900
094 Audit of client 2290	-	-	-	7,619,000
095 Audit of Client 2291	-	-	-	7,619,000
100 Audit of Client 2289/01	-	-	-	37,470,000
265 Audit Verifications	70,887,500	-	70,887,500	88,908,000
422 Audit of Client 2217/11/18/47	100,016,000	-	100,016,000	-
429 Audit of Client 2217/37/36/32/27	-	-	-	173,515,585
430 Audit of Client 2217/25/07/24	-	-	-	131,503,800
431 Audit of 2217/33/30/26	-	-	-	100,459,585
432 Audit of 2217/06/20/31	-	-	-	142,441,800
433 Audit of 2217/02/10/13	-	-	-	99,259,585
434 Audit of 2217/05/09/45	-	-	-	99,059,585
475 Audit of Client 2217/02/08/12	82,120,000	-	82,120,000	-
477 Audit of Client 2237/01	-	-	-	63,189,750
Programme Total	1,618,184,490	-	1,618,184,490	1,986,116,390

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	32,494,750	-	32,494,750	40,900,000
Programme Total	32,494,750	-	32,494,750	40,900,000
Unit Total	1,988,578,240	-	1,988,578,240	2,369,515,390

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Public Debt and Investment Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	418,483,255	-	418,483,255	445,170,000
Programme Total	418,483,255	-	418,483,255	445,170,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3013 Auditing				
Activities:				
191 Audit of Client 41104	38,715,000	-	38,715,000	47,028,000
202 Audit of Client 41127	5,715,000	-	5,715,000	7,725,000
204 Audit of Client 412	50,340,000	-	50,340,000	54,403,000
206 Audit of Client 4127	39,865,000	-	39,865,000	-
213 Audit of Client 4153/01	36,495,000	-	36,495,000	-
214 Audit of Client 4169	38,215,000	-	38,215,000	43,580,000
216 Audit of Client 4178	36,495,000	-	36,495,000	60,777,500
217 Audit of Client 4181	30,680,000	-	30,680,000	54,880,000
220 Audit of Client 4187	23,270,000	-	23,270,000	30,530,000
222 Audit of Client 4194	29,490,000	-	29,490,000	41,445,000
223 Audit of Client 4221	44,395,000	-	44,395,000	53,717,500
224 Audit of Client 4222	36,112,500	-	36,112,500	53,717,500
265 Audit Verifications	111,750,000	-	111,750,000	133,372,000
284 Audit of Client 4195	5,415,000	-	5,415,000	7,420,000
285 Audit of Client 4118	51,765,000	-	51,765,000	51,775,000
286 Audit of Client 4108	26,545,000	-	26,545,000	32,370,000
287 Audit of Client 4152	10,415,000	-	10,415,000	-
290 Audit of Client 41511	47,028,000	-	47,028,000	-
293 Audit of Client 4168	17,315,000	-	17,315,000	14,150,000
295 Audit of Client 4182	-	-	-	250,000,000
298 Audit of Client 41681	50,805,000	-	50,805,000	68,555,000
301 Audit of Client 4221101	99,210,000	-	99,210,000	-
312 Audit of Client 4122	40,720,000	-	40,720,000	-
340 Audit of Client 4197	39,960,000	-	39,960,000	54,955,000
341 Audit of Client 4227	35,315,000	-	35,315,000	-
348 Audit of Client 4232	-	-	-	32,050,000
351 Audit of Client 41123	25,545,000	-	25,545,000	13,980,000
352 Audit of Client 41302	38,970,000	-	38,970,000	-
353 Audit of Client 4202	39,470,000	-	39,470,000	60,810,000
354 Audit of Client 4112	10,895,000	-	10,895,000	11,925,000
356 Audit of Client 4220	-	-	-	56,035,000
361 Audit of Client 4131	39,710,000	-	39,710,000	-
362 Audit of Client 4230	-	-	-	8,725,000
363 Audit of Client 42462	48,565,000	-	48,565,000	-
364 Audit of Client 42461	49,470,000	-	49,470,000	-
365 Audit of Client 41103	40,103,000	-	40,103,000	-
366 Audit of Client 42891	37,935,000	-	37,935,000	46,360,000
367 Audit of Client 42201	45,370,000	-	45,370,000	-
368 Audit of Client 4144	41,125,000	-	41,125,000	76,440,000
369 Audit of Client 41107	39,215,000	-	39,215,000	-
370 Audit of Client 4164	34,775,000	-	34,775,000	-
371 Audit of Client 4154	39,945,000	-	39,945,000	-
435 Audit of Client 41106	-	-	-	39,415,000
436 Audit of Client 4166	-	-	-	18,725,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
437 Audit of Client 41106	-	-	-	9,725,000
438 Audit of Client 4155	-	-	-	47,028,000
439 Audit of Client 4177	-	-	-	9,725,000
440 Audit of Client 4113/04	-	-	-	68,997,000
441 Audit of Client 4221/01	-	-	-	16,235,000
442 Audit of Client 4150	-	-	-	15,595,000
443 Audit of Client 4113/05	-	-	-	68,997,000
444 Audit of Client 4221/02	-	-	-	48,755,500
Programme Total	1,477,123,500	-	1,477,123,500	1,709,923,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	50,330,000	-	50,330,000	51,150,000
Programme Total	50,330,000	-	50,330,000	51,150,000
Unit Total	1,945,936,755	-	1,945,936,755	2,206,243,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Ministerial Appropriation Audit Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	590,540,000	-	590,540,000	629,500,000
Programme Total	590,540,000	-	590,540,000	629,500,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3013 Auditing				
Activities:				
228 Audit of Client 5107	30,538,000	-	30,538,000	-
229 Audit of Client 5108	28,111,500	-	28,111,500	45,166,500
230 Audit of Client 5113	27,959,200	-	27,959,200	52,364,000
231 Audit of Client 5114	31,814,000	-	31,814,000	52,439,000
232 Audit of Client 5126	33,321,700	-	33,321,700	46,714,000
233 Audit of Client 5129	40,881,500	-	40,881,500	66,956,500
234 Audit of Client 5131	28,389,460	-	28,389,460	41,219,460
235 Audit of Client 5137/01	24,800,000	-	24,800,000	24,800,000
236 Audit of Client 5144	28,931,000	-	28,931,000	29,056,000
237 Audit of Client 5145	38,805,200	-	38,805,200	54,672,200
238 Audit of Client 5146	37,926,000	-	37,926,000	58,292,000
239 Audit of Client 5151	32,032,700	-	32,032,700	53,830,000
240 Audit of Client 5164	33,326,600	-	33,326,600	54,441,600
241 Audit of Client 5165	34,611,700	-	34,611,700	49,001,700
242 Audit of Client 5168	28,058,700	-	28,058,700	42,848,700
243 Audit of Client 5176	27,554,000	-	27,554,000	45,024,000
244 Audit of Client 5180	36,192,460	-	36,192,460	54,392,460
245 Audit of Client 5201	17,502,270	-	17,502,270	26,482,270
246 Audit of Client 5203	29,173,660	-	29,173,660	26,368,660
247 Audit of client 5215	27,607,760	-	27,607,760	51,417,760
248 Audit of Client 5217	10,932,000	-	10,932,000	10,932,000
250 Audit of Clients 5217/15/23/25	130,820,910	-	130,820,910	-
253 Audit of Client 5233	20,025,900	-	20,025,900	39,747,000
254 Audit of Client 5277	27,679,075	-	27,679,075	35,504,075
255 Audit of Client 5277/02	37,832,100	-	37,832,100	53,507,100
256 Audit of Client 5277/03	29,134,600	-	29,134,600	50,284,600
257 Audit of Client 5277/04	27,562,600	-	27,562,600	43,062,600
258 Audit of Client 5278	30,839,960	-	30,839,960	47,544,900
259 Audit of Client 5289	39,614,960	-	39,614,960	49,859,960
265 Audit Verifications	50,000,000	-	50,000,000	50,000,000
297 Audit of Client 5146/01	29,225,000	-	29,225,000	24,883,000
305 Audit of Client 5102/01	28,023,500	-	28,023,500	50,353,500
308 Audit of Client 5215/05	41,053,200	-	41,053,200	47,803,200
310 Audit of Clients 5217/11/18/47	125,196,000	-	125,196,000	-
311 Audit of Clients 5217/09/24/33	117,484,510	-	117,484,510	-
372 Audit of Clients 5217/28/43/45	117,154,285	-	117,154,285	-
373 Audit of Clients 5217/03/04/35	120,264,410	-	120,264,410	-
375 Audit of Client 5188	27,319,700	-	27,319,700	54,369,700
376 Audit of Client 5217/02/08/12	120,030,000	-	120,030,000	-
377 Audit of Client 5211	40,150,710	-	40,150,710	58,135,710
445 Audit of Client 5217/37/36/32/27	-	-	-	130,820,910
446 Audit of Client 5217/33/30/26	-	-	-	120,030,000
447 Audit of Client 5217/25/07/24	-	-	-	120,264,410
448 Audit of Client 5217/06/20/31	-	-	-	125,196,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
449 Audit of Client 5217/02/10/13	-	-	-	117,484,510
450 Audit of Client 5217/05/09/45	-	-	-	117,154,285
Programme Total	1,787,880,830	-	1,787,880,830	2,222,424,270
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	27,280,000	-	27,280,000	30,000,000
Programme Total	27,280,000	-	27,280,000	30,000,000
Unit Total	2,405,700,830	-	2,405,700,830	2,881,924,270

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
06 Specialised Audit and Consultancy Unit					
Programme: 3001 General Administration					
Activities:					
003 Office Administration	410,228,500	-	410,228,500		441,017,000
Programme Total	410,228,500	-	410,228,500		441,017,000
Programme: 3013 Auditing					
Activities:					
004 Audit of Client 1115	-	-	-		61,413,000
010 Audit of Client 1145	-	-	-		78,168,000
012 Audit of Client 1180	-	-	-		95,565,000
013 Audit of Client 1180/01	68,002,000	-	68,002,000		-
265 Audit Verifications	83,500,000	-	83,500,000		95,471,150
274 Audit of Client 1146	-	-	-		98,965,000
378 Audit of Client 11133/01	30,581,250	-	30,581,250		-
379 Audit of Client 1118	56,407,000	-	56,407,000		-
380 Audit of Client 1197	40,967,500	-	40,967,500		-
381 Audit of Client 11112	40,341,250	-	40,341,250		-
382 Audit of Client 11307	89,967,500	-	89,967,500		66,065,000
383 Audit of Client 1129/02	48,662,500	-	48,662,500		-
384 Audit of Client 11119	50,867,500	-	50,867,500		-
385 Audit of Client 11113	60,137,500	-	60,137,500		-
386 Audit of Client 11117/01	66,452,000	-	66,452,000		-
387 Audit of Client 1168/7	70,313,000	-	70,313,000		-
394 Audit of Client 1129/07	36,521,250	-	36,521,250		-
395 Audit of Client 1129/04	42,943,750	-	42,943,750		-
396 Audit of Client 1168/01	68,768,000	-	68,768,000		51,613,000
397 Audit of Client 1129/08	39,181,250	-	39,181,250		-
451 Audit of Client 11399	-	-	-		39,112,000
452 Audit of Client 11369	-	-	-		50,490,000
453 Audit of Client 11369/01	-	-	-		65,512,000
454 Audit of Client 11389	-	-	-		81,413,000
455 Audit of Client 11365	-	-	-		12,000,000
457 Audit of Client 11315/05	-	-	-		60,632,000
459 Audit of Client 1146/01	-	-	-		60,502,000
460 Audit of Client 1115/01	-	-	-		74,115,000
461 Audit of Client 1146/02	-	-	-		60,502,000
Programme Total	893,613,250	-	893,613,250		1,051,538,150
Programme: 3109 National Budget Preparation					
Activities:					
001 Budget Preparation	32,815,000	-	32,815,000		34,290,000
Programme Total	32,815,000	-	32,815,000		34,290,000

HEAD 07/01 OFFICE OF THE AUDITOR GENERAL - HEADQUARTERS

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 3121 Special Assignments				
Activities:				
001 Special Assignment 1	75,063,000	-	75,063,000	75,063,000
002 Special Assignment 2	60,113,000	-	60,113,000	60,113,000
003 Special Assignment 3	30,113,000	-	30,113,000	30,113,000
004 Special Assignment 4	20,063,000	-	20,063,000	20,063,000
Programme Total	185,352,000	-	185,352,000	185,352,000
Unit Total	1,522,008,750	-	1,522,008,750	1,712,197,150
07 Provincial Appropriation Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	218,231,006	-	218,231,006	240,000,000
Programme Total	218,231,006	-	218,231,006	240,000,000
Programme: 3013 Auditing				
Activities:				
265 Audit Verifications	47,025,000	-	47,025,000	92,942,000
Programme Total	47,025,000	-	47,025,000	92,942,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	8,265,750	-	8,265,750	27,961,000
Programme Total	8,265,750	-	8,265,750	27,961,000
Unit Total	273,521,756	-	273,521,756	360,903,000
Department Total	45,203,114,233	-	45,203,114,233	56,221,718,324
(1) Norway (Red Barna)	9,000,000,000			

HEAD 07/02 OFFICE OF THE AUDITOR GENERAL - LUSAKA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	653,369,177	-	653,369,177	717,937,991
002 Salaries Division II	369,261,192	-	369,261,192	291,724,476
004 Wages	66,300,000	-	66,300,000	108,206,976
005 Other Emoluments	35,850,000	-	35,850,000	49,850,000
Programme Total	1,124,780,369	-	1,124,780,369	1,167,719,443
Programme: 3001 General Administration				
Activities:				
003 Office Administration	391,132,700	-	391,132,700	441,224,250
Programme Total	391,132,700	-	391,132,700	441,224,250
Programme: 3013 Auditing				
Activities:				
093 Audit of Client 31000	16,529,500	-	16,529,500	21,069,900
094 Audit of Client 31001	23,282,500	-	23,282,500	24,500,000
095 Audit of Client 3115/02	26,959,500	-	26,959,500	27,933,100
096 Audit of Client 3129/05	12,158,500	-	12,158,500	20,700,000
097 Audit of Client 3137	20,987,000	-	20,987,000	30,366,000
098 Audit of Client 3137/01	8,564,000	-	8,564,000	12,288,800
100 Audit of Client 3146	20,144,000	-	20,144,000	26,480,600
101 Audit of Client 3180	20,529,500	-	20,529,500	24,506,100
102 Audit of Client 3180/01	20,825,500	-	20,825,500	24,727,800
103 Audit of Client 3189	20,152,000	-	20,152,000	28,675,400
265 Audit Verification	20,894,000	-	20,894,000	25,846,400
271 Audit of Client 3146/03	21,898,500	-	21,898,500	-
273 Audit of Client 3189/03	21,830,000	-	21,830,000	25,544,200
278 Audit of Client 3225	-	-	-	10,203,600
398 Audit of Client 3189/02	10,519,000	-	10,519,000	-
401 Audit of Client 3180/03	7,930,000	-	7,930,000	-
402 Audit of Client 3180/02	10,535,000	-	10,535,000	10,913,000
409 Audit of Client 3165/04	7,746,500	-	7,746,500	-
462 Audit of Client 3164/01	-	-	-	15,485,000
463 Audit of Client 3146/06	-	-	-	12,454,900
465 Audit of Client 3165/03	-	-	-	9,176,400
466 Audit of Client 3146/05	-	-	-	18,005,000
467 Audit of Client 1188	-	-	-	13,377,400
468 Audit of Client 2188	-	-	-	18,019,200
Programme Total	291,485,000	-	291,485,000	400,272,800
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	15,368,500	-	15,368,500	22,071,100
Programme Total	15,368,500	-	15,368,500	22,071,100
Unit Total	1,822,766,569	-	1,822,766,569	2,031,287,593

HEAD 07/02 OFFICE OF THE AUDITOR GENERAL - LUSAKA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
08 Chongwe District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 3129/05	9,512,500	-	9,512,500	12,687,500
097 Audit of Client 3137	-	-	-	11,411,000
100 Audit of Client 3146	10,312,500	-	10,312,500	12,562,500
101 Audit of Client 3180	9,919,500	-	9,919,500	11,669,500
103 Audit of Client 3189	10,797,000	-	10,797,000	11,672,000
Programme Total	40,541,500	-	40,541,500	60,002,500
Unit Total	40,541,500	-	40,541,500	60,002,500
09 Kafue District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 3129/05	9,784,000	-	9,784,000	11,584,000
100 Audit of Client 3146	9,733,000	-	9,733,000	11,051,500
101 Audit of Client 3180	8,251,500	-	8,251,500	12,533,000
103 Audit of Client 3189	7,846,000	-	7,846,000	13,671,000
Programme Total	35,614,500	-	35,614,500	48,839,500
Unit Total	35,614,500	-	35,614,500	48,839,500
10 Luangwa District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 3129/05	13,078,500	-	13,078,500	15,528,500
100 Audit of Client 3146	13,471,000	-	13,471,000	14,471,000
101 Audit of Client 3180	15,631,500	-	15,631,500	15,131,500
103 Audit of Client 3189	11,980,500	-	11,980,500	11,480,500
Programme Total	54,161,500	-	54,161,500	56,611,500
Unit Total	54,161,500	-	54,161,500	56,611,500
Department Total	1,953,084,069	-	1,953,084,069	2,196,741,093

HEAD 07/03 OFFICE OF THE AUDITOR GENERAL - KABWE PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	669,269,407	-	669,269,407	742,856,490
002 Salaries Division II	374,780,590	-	374,780,590	330,446,148
004 Wages	72,590,508	-	72,590,508	94,302,156
005 Other Emoluments	24,400,000	-	24,400,000	45,000,000
Programme Total	1,141,040,505	-	1,141,040,505	1,212,604,794
Programme: 3001 General Administration				
Activities:				
003 Office Administration	393,499,750	-	393,499,750	434,315,800
Programme Total	393,499,750	-	393,499,750	434,315,800
Programme: 3013 Auditing				
Activities:				
099 Audit of Client 3145	-	-	-	17,809,300
113 Audit of Client 33000	22,300,000	-	22,300,000	25,093,400
114 Audit of Client 33001	26,900,000	-	26,900,000	32,901,600
115 Audit of Client 3315/02	26,700,000	-	26,700,000	30,125,500
116 Audit of Client 3329/05	4,250,000	-	4,250,000	-
117 Audit of Client 3337	19,558,000	-	19,558,000	23,556,600
118 Audit of Client 3337/01	7,110,000	-	7,110,000	10,223,200
120 Audit of Client 3346	16,138,000	-	16,138,000	17,751,200
122 Audit of Client 3346/02	-	-	-	10,639,400
123 Audit of Client 3380	19,653,000	-	19,653,000	21,940,000
124 Audit of Client 3380/01	-	-	-	14,527,100
125 Audit of Client 3380/02	18,300,000	-	18,300,000	-
126 Audit of Client 3389	20,560,000	-	20,560,000	25,114,700
265 Audit Verifications	17,086,000	-	17,086,000	36,429,000
283 Audit of Client 3331	21,450,000	-	21,450,000	24,814,000
407 Audit of Client 3313/03	20,040,000	-	20,040,000	24,474,000
409 Audit of Client 3365/04	7,110,000	-	7,110,000	-
467 Audit of Client 1188	-	-	-	16,664,700
471 Audit of Client 3364/01	-	-	-	24,238,600
472 Audit of Client 3346/01	-	-	-	10,743,200
473 Audit of Client 3380/03	-	-	-	23,301,800
474 Audit of Client 3329/01	-	-	-	17,020,400
478 Audit of Client 3365/01	-	-	-	17,894,200
Programme Total	247,155,000	-	247,155,000	425,261,900
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	12,427,000	-	12,427,000	20,259,400
Programme Total	12,427,000	-	12,427,000	20,259,400
Unit Total	1,794,122,255	-	1,794,122,255	2,092,441,894

HEAD 07/03 OFFICE OF THE AUDITOR GENERAL - KABWE PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
08 Chibombo District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 1329/05	6,295,000	-	6,295,000	10,121,400
097 Audit of Client 1337	3,800,000	-	3,800,000	9,103,700
100 Audit of Client 1346	4,750,000	-	4,750,000	7,983,000
101 Audit of Client 1380	6,152,700	-	6,152,700	9,851,000
103 Audit of Client 1389	8,000,000	-	8,000,000	10,388,150
468 Audit of Client 2188	-	-	-	12,010,000
Programme Total	28,997,700	-	28,997,700	59,457,250
Unit Total	28,997,700	-	28,997,700	59,457,250
09 Mumbwa District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 1329/05	12,000,000	-	12,000,000	13,900,750
097 Audit of Client 1337	12,000,000	-	12,000,000	12,593,550
100 Audit of Client 1346	13,000,000	-	13,000,000	16,853,800
101 Audit of Client 1380	14,637,470	-	14,637,470	15,331,770
103 Audit of Client 1389	12,000,000	-	12,000,000	15,566,000
468 Audit of Client 2188	-	-	-	14,255,000
Programme Total	63,637,470	-	63,637,470	88,500,870
Unit Total	63,637,470	-	63,637,470	88,500,870
10 Serenje District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	12,900,000	-	12,900,000	14,769,250
017 Audit of Client 1337	11,000,000	-	11,000,000	14,683,300
018 Audit of Client 1346	11,400,000	-	11,400,000	14,355,500
020 Audit of Client 1380	14,637,470	-	14,637,470	15,515,870
023 Audit of Client 1389	12,250,000	-	12,250,000	14,624,150
468 Audit of Client 2188	-	-	-	15,855,000
Programme Total	62,187,470	-	62,187,470	89,803,070
Unit Total	62,187,470	-	62,187,470	89,803,070
Department Total	1,948,944,895	-	1,948,944,895	2,330,203,084

HEAD 07/04 OFFICE OF THE AUDITOR GENERAL - NDOLA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	628,210,001	-	628,210,001	770,522,622
002 Salaries Division II	377,660,844	-	377,660,844	286,623,888
004 Wages	58,734,420	-	58,734,420	94,488,284
005 Other Emoluments	36,920,000	-	36,920,000	48,000,000
Programme Total	1,101,525,265	-	1,101,525,265	1,199,634,794
Programme: 3001 General Administration				
Activities:				
003 Office Administration	392,672,500	-	392,672,500	427,598,156
Programme Total	392,672,500	-	392,672,500	427,598,156
Programme: 3002 Events				
Activities:				
013 Shows and Exhibitions	-	-	-	74,700,000
Programme Total	-	-	-	74,700,000
Programme: 3013 Auditing				
Activities:				
104 Audit of Client 32000	22,480,000	-	22,480,000	24,454,000
105 Audit of Client 32001	19,620,000	-	19,620,000	22,204,000
106 Audit of Client 3215/02	20,900,000	-	20,900,000	22,048,000
107 Audit of Client 3229/05	11,854,800	-	11,854,800	15,911,240
108 Audit of Client 3237	16,600,000	-	16,600,000	21,580,000
109 Audit of Client 3237/01	6,520,000	-	6,520,000	8,476,000
110 Audit of Client 3246	23,237,688	-	23,237,688	26,772,994
111 Audit of Client 3280	18,400,000	-	18,400,000	21,548,500
112 Audit of Client 3289	22,813,000	-	22,813,000	25,462,900
265 Audit Verifications	26,900,000	-	26,900,000	35,400,000
281 Audit of Client 3237/2	18,350,000	-	18,350,000	22,570,000
282 Audit of Client 3237/3	20,000,000	-	20,000,000	20,540,000
467 Audit of Client 1188	-	-	-	23,582,900
469 Audit of Client 3264/01	-	-	-	21,655,000
472 Audit of Client 3246/01	-	-	-	22,340,000
473 Audit of Client 3280/01	-	-	-	24,490,000
Programme Total	227,675,488	-	227,675,488	359,035,534
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	15,580,000	-	15,580,000	21,771,166
Programme Total	15,580,000	-	15,580,000	21,771,166
Unit Total	1,737,453,253	-	1,737,453,253	2,082,739,650

HEAD 07/04 OFFICE OF THE AUDITOR GENERAL - NDOLA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
08 Kitwe District Audits Units				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 1329/05	7,750,000	-	7,750,000	10,143,500
097 Audit of Client 1337	7,113,000	-	7,113,000	10,013,500
100 Audit of Client 1346	8,050,000	-	8,050,000	10,973,500
101 Audit of Client 1380	9,275,000	-	9,275,000	10,720,000
103 Audit of Client 1389	7,450,000	-	7,450,000	10,195,000
468 Audit of Client 2188	-	-	-	10,615,000
Programme Total	39,638,000	-	39,638,000	62,660,500
Unit Total	39,638,000	-	39,638,000	62,660,500
09 Luanshya District Audits Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 1329/05	8,350,000	-	8,350,000	10,786,000
097 Audit of Client 1337	7,282,000	-	7,282,000	9,406,600
100 Audit of Client 1346	8,429,000	-	8,429,000	10,767,700
101 Audit of Client 1380	8,152,000	-	8,152,000	10,537,600
103 Audit of Client 1389	8,750,000	-	8,750,000	11,306,001
468 Audit of Client 2188	-	-	-	10,194,001
Programme Total	40,963,000	-	40,963,000	62,997,902
Unit Total	40,963,000	-	40,963,000	62,997,902
10 Chingola District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	7,950,000	-	7,950,000	10,390,000
017 Audit of Client 1337	8,113,000	-	8,113,000	10,256,900
018 Audit of Client 1346	7,550,000	-	7,550,000	9,870,000
020 Audit of Client 1380	7,900,000	-	7,900,000	10,325,000
023 Audit of Client 1389	7,783,000	-	7,783,000	10,186,400
468 Audit of Client 2188	-	-	-	10,796,400
Programme Total	39,296,000	-	39,296,000	61,824,700
Unit Total	39,296,000	-	39,296,000	61,824,700
Department Total	1,857,350,253	-	1,857,350,253	2,270,222,752

HEAD 07/05 OFFICE OF THE AUDITOR GENERAL - LIVINGSTONE PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	607,084,709	-	607,084,709	739,566,855
002 Salaries Division II	382,543,452	-	382,543,452	345,284,544
004 Wages	73,021,308	-	73,021,308	94,245,528
005 Other Emoluments	31,200,000	-	31,200,000	48,000,000
Programme Total	1,093,849,469	-	1,093,849,469	1,227,096,927
Programme: 3001 General Administration				
Activities:				
003 Office Administration	391,190,000	-	391,190,000	537,232,000
Programme Total	391,190,000	-	391,190,000	537,232,000
Programme: 3013 Auditing - (PRP)				
Activities:				
180 Audit of Client 39000	32,996,000	-	32,996,000	35,788,800
181 Audit of Client 39001	23,609,000	-	23,609,000	25,079,600
182 Audit of Client 3915/02	22,759,000	-	22,759,000	24,396,600
184 Audit of Client 3937	20,169,000	-	20,169,000	30,687,400
185 Audit of Client 3937/01	8,805,000	-	8,805,000	10,687,200
186 Audit of Client 3946	29,137,000	-	29,137,000	33,108,000
187 Audit of Client 3968	23,988,000	-	23,988,000	27,746,200
188 Audit of Client 3980	19,912,000	-	19,912,000	25,183,800
189 Audit of Client 3989	21,959,000	-	21,959,000	25,585,000
265 Audit Verifications	28,726,000	-	28,726,000	40,701,000
314 Audit of Client 3918	23,622,000	-	23,622,000	25,396,600
412 Audit of Client 3913	27,772,000	-	27,772,000	27,715,000
471 Audit of Client 3964/01	-	-	-	29,303,000
Programme Total	283,454,000	-	283,454,000	361,378,200
Programme: 3109 National Budget preparation				
Activities:				
001 Budget preparation	19,349,300	-	19,349,300	16,704,500
Programme Total	19,349,300	-	19,349,300	16,704,500
Unit Total	1,787,842,769	-	1,787,842,769	2,142,411,627
08 Choma District Audits Units				
Programme: 3013 Auditing				
Activities:				
183 Audit of Client 3929/05	11,192,000	-	11,192,000	11,713,000
184 Audit of Client 3937	8,224,900	-	8,224,900	11,120,000
186 Audit of Client 3946	8,280,000	-	8,280,000	11,930,000
188 Audit of Client 3980	9,672,000	-	9,672,000	12,580,000
190 Audit of Client 3989	9,024,900	-	9,024,900	10,235,000
468 Audit of Client 2188	-	-	-	11,710,000
Programme Total	46,393,800	-	46,393,800	69,288,000
Unit Total	46,393,800	-	46,393,800	69,288,000

HEAD 07/05 OFFICE OF THE AUDITOR GENERAL - LIVINGSTONE PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Mazabuka District Audits Unit				
Programme: 3013 Auditing				
Activities:				
183 Audit of Client 3929/05	11,127,000	-	11,127,000	11,180,000
184 Audit of Client 3937	9,542,000	-	9,542,000	13,200,000
186 Audit of Client 3946	9,923,000	-	9,923,000	12,330,000
188 Audit of Client 3980	10,022,000	-	10,022,000	13,335,000
189 Audit of Client 3989	9,381,000	-	9,381,000	12,724,000
468 Audit of Client 2188	-	-	-	10,724,000
Programme Total	49,995,000	-	49,995,000	73,493,000
Unit Total	49,995,000	-	49,995,000	73,493,000
10 Monze District Audits Unit				
Programme: 3013 Auditing				
Activities:				
183 Audit of Client 3929/05	8,672,000	-	8,672,000	12,781,000
184 Audit of Client 3937	9,272,000	-	9,272,000	10,315,000
186 Audit of Client 3946	9,467,000	-	9,467,000	10,910,000
188 Audit of Client 3980	9,247,000	-	9,247,000	10,910,000
189 Audit of Client 3989	9,002,000	-	9,002,000	11,896,000
Programme Total	45,660,000	-	45,660,000	56,812,000
Unit Total	45,660,000	-	45,660,000	56,812,000
Department Total	1,929,891,569	-	1,929,891,569	2,342,004,627

HEAD 07/06 OFFICE OF THE AUDITOR GENERAL - CHIPATA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	632,387,785	-	632,387,785	721,905,702
002 Salaries Division II	321,864,348	-	321,864,348	293,534,532
004 Wages	43,862,088	-	43,862,088	91,020,216
005 Other Emoluments	19,700,000	-	19,700,000	48,000,000
Programme Total	1,017,814,221	-	1,017,814,221	1,154,460,450
Programme: 3001 General Administration				
Activities:				
003 Office Administration	394,006,004	-	394,006,004	449,726,004
Programme Total	394,006,004	-	394,006,004	449,726,004
Programme: 3013 Auditing				
Activities:				
171 Audit of Client 38000	21,103,000	-	21,103,000	25,708,000
172 Audit of Client 38001	23,024,000	-	23,024,000	30,485,364
173 Audit of Client 3815/02	24,488,000	-	24,488,000	32,550,000
174 Audit of Client 3829/05	-	-	-	18,835,000
175 Audit of Client 3837	26,824,000	-	26,824,000	32,635,750
176 Audit of Client 3837/01	9,390,000	-	9,390,000	11,855,000
177 Audit of Client 3846	25,752,000	-	25,752,000	28,232,000
178 Audit of Client 3880	23,457,000	-	23,457,000	31,220,600
179 Audit of Client 3889	26,922,000	-	26,922,000	31,585,000
265 Audit Verications	27,118,000	-	27,118,000	42,370,000
467 Audit of Client 1188	-	-	-	20,585,000
473 Audit of Client 3846/01	-	-	-	19,974,000
476 Audit of Client 3864/01	-	-	-	20,324,000
479 Audit of Client 3818	-	-	-	23,877,091
Programme Total	208,078,000	-	208,078,000	370,236,805
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	14,345,150	-	14,345,150	27,926,867
Programme Total	14,345,150	-	14,345,150	27,926,867
Unit Total	1,634,243,375	-	1,634,243,375	2,002,350,126

HEAD 07/06 OFFICE OF THE AUDITOR GENERAL - CHIPATA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
08 Katete District Audits Unit				
Programme: 3013 Auditing				
Activities:				
174 Audit of Client 3829/05	10,418,000	-	10,418,000	13,018,182
175 Audit of Client 3837	12,418,000	-	12,418,000	12,300,000
177 Audit of Client 3846	12,418,000	-	12,418,000	12,910,000
178 Audit of Client 3880	12,418,000	-	12,418,000	13,910,000
179 Audit of Client 3889	12,418,000	-	12,418,000	12,200,000
468 Audit of Client 2188	-	-	-	12,018,182
Programme Total	60,090,000	-	60,090,000	76,356,364
Unit Total	60,090,000	-	60,090,000	76,356,364
09 Lundazi District Audits Unit				
Programme: 3013 Auditing				
Activities:				
174 Audit of Client 3829/05	10,418,000	-	10,418,000	13,518,000
175 Audit of Client 3837	10,418,000	-	10,418,000	12,068,000
177 Audit of Client 3846	10,418,000	-	10,418,000	13,518,000
178 Audit of Client 3880	10,418,000	-	10,418,000	13,518,000
179 Audit of Client 3889	10,418,000	-	10,418,000	14,593,000
468 Audit of Client 2188	-	-	-	14,018,182
Programme Total	52,090,000	-	52,090,000	81,233,182
Unit Total	52,090,000	-	52,090,000	81,233,182
10 Petauke District Audits Unit				
Programme: 3013 Auditing				
Activities:				
174 Audit of Client 3829/05	11,368,000	-	11,368,000	14,118,000
175 Audit of Client 3837	10,368,000	-	10,368,000	13,118,000
177 Audit of Client 3846	11,368,000	-	11,368,000	11,418,000
178 Audit of Client 3880	11,368,000	-	11,368,000	13,243,000
179 Audit of Client 3889	10,368,000	-	10,368,000	12,218,000
468 Audit of Client 2188	-	-	-	10,018,182
Programme Total	54,840,000	-	54,840,000	74,133,182
Unit Total	54,840,000	-	54,840,000	74,133,182
Department Total	1,801,263,375	-	1,801,263,375	2,234,072,854

HEAD 07/07 OFFICE OF THE AUDITOR GENERAL - KASAMA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.				
	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	674,404,774	-	674,404,774	756,186,440
002 Salaries Division II	294,613,508	-	294,613,508	369,868,932
004 Wages	56,814,420	-	56,814,420	94,569,996
005 Other Emoluments	31,200,000	-	31,200,000	48,000,000
Programme Total	1,057,032,702	-	1,057,032,702	1,268,625,368
Programme: 3001 General Administration				
Activities:				
003 Office Administration	403,050,000	-	403,050,000	451,130,000
Programme Total	403,050,000	-	403,050,000	451,130,000
Programme: 3013 Auditing				
Activities:				
142 Audit of Client 35000	50,900,000	-	50,900,000	55,025,000
143 Audit of Client 35001	34,900,000	-	34,900,000	20,010,000
144 Audit of Client 3515/02	48,242,000	-	48,242,000	58,152,000
145 Audit of Client 3529/01	27,927,000	-	27,927,000	33,101,000
147 Audit of Client 3537	31,372,000	-	31,372,000	47,707,000
148 Audit of Client 3537/01	7,395,000	-	7,395,000	10,275,000
149 Audit of Client 3546	54,163,000	-	54,163,000	57,348,000
150 Audit of Client 3580	46,928,000	-	46,928,000	48,073,000
151 Audit of Client 3589	35,755,000	-	35,755,000	40,500,000
265 Audit Verifications	34,596,000	-	34,596,000	45,250,000
467 Audit of Client 1188	-	-	-	36,475,000
Programme Total	372,178,000	-	372,178,000	451,916,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	16,434,500	-	16,434,500	24,736,000
Programme Total	16,434,500	-	16,434,500	24,736,000
Unit Total	1,848,695,202	-	1,848,695,202	2,196,407,368
08 Mpika District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	13,650,000	-	13,650,000	14,830,000
017 Audit of Client 1337	14,300,000	-	14,300,000	16,500,000
018 Audit of Client 1346	13,250,000	-	13,250,000	18,005,000
020 Audit of Client 1380	15,450,000	-	15,450,000	15,870,000
023 Audit of Client 1389	13,250,000	-	13,250,000	15,295,000
468 Audit of Client 2188	-	-	-	12,295,000
Programme Total	69,900,000	-	69,900,000	92,795,000
Unit Total	69,900,000	-	69,900,000	92,795,000

HEAD 07/07 OFFICE OF THE AUDITOR GENERAL - KASAMA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
09 Mbala District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,950,000	-	10,950,000	12,629,000
017 Audit of Client 1337	11,200,000	-	11,200,000	13,535,000
018 Audit of Client 1346	11,200,000	-	11,200,000	12,545,000
020 Audit of Client 1380	11,950,000	-	11,950,000	12,685,000
023 Audit of Client 1389	10,250,000	-	10,250,000	13,190,000
468 Audit of client 2188	-	-	-	13,190,000
Programme Total	55,550,000	-	55,550,000	77,774,000
Unit Total	55,550,000	-	55,550,000	77,774,000
10 Nakonde District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	13,900,000	-	13,900,000	15,865,000
017 Audit of Client 1337	14,360,000	-	14,360,000	16,455,000
018 Audit of Client 1346	14,300,000	-	14,300,000	14,150,000
020 Audit of Client 1380	15,450,000	-	15,450,000	15,860,000
023 Audit of Client 1389	15,200,000	-	15,200,000	16,575,000
468 Audit of Client 2188	-	-	-	16,575,000
Programme Total	73,210,000	-	73,210,000	95,480,000
Unit Total	73,210,000	-	73,210,000	95,480,000
Department Total	2,047,355,202	-	2,047,355,202	2,462,456,368

HEAD 07/08 OFFICE OF THE AUDITOR GENERAL - MANSA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	649,908,000	-	649,908,000	680,877,202
002 Salaries Division II	341,432,964	-	341,432,964	329,306,148
004 Wages	54,894,420	-	54,894,420	94,058,892
005 Other Emoluments	29,700,000	-	29,700,000	48,000,000
Programme Total	1,075,935,384	-	1,075,935,384	1,152,242,242
Programme: 3001 General Administration				
Activities:				
003 Office Administration	399,012,923	-	399,012,923	442,945,000
Programme Total	399,012,923	-	399,012,923	442,945,000
Programme: 3013 Auditing - (PRP)				
Activities:				
127 Audit of Client 34000	23,250,000	-	23,250,000	46,162,400
128 Audit of Client 34001	22,200,000	-	22,200,000	29,329,200
129 Audit of Client 3415/02	20,600,000	-	20,600,000	28,691,750
130 Audit of Client 3429/05	20,600,000	-	20,600,000	29,400,000
131 Audit of Client 3437	23,800,000	-	23,800,000	36,877,900
132 Audit of Client 3437/01	7,395,000	-	7,395,000	10,388,400
133 Audit of Client 3446	31,170,341	-	31,170,341	37,241,100
136 Audit of Client 3480	24,400,000	-	24,400,000	36,591,100
137 Audit of Client 3480/01	12,450,000	-	12,450,000	36,163,250
138 Audit of Client 3489	23,900,000	-	23,900,000	29,541,500
265 Audit Verifications	28,490,250	-	28,490,250	67,433,800
470 Audit of Client 3429/01	19,060,000	-	19,060,000	33,441,500
471 Audit of Client 3464/01	-	-	-	42,742,000
Programme Total	257,315,591	-	257,315,591	464,003,900
Programme: 3109 Preparation of National Budget				
Activities:				
001 Budget Preparation	16,434,500	-	16,434,500	33,023,000
Programme Total	16,434,500	-	16,434,500	33,023,000
Unit Total	1,748,698,398	-	1,748,698,398	2,092,214,142
08 Kawambwa District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,050,000	-	10,050,000	12,542,000
017 Audit of Client 1337	11,200,000	-	11,200,000	11,692,000
018 Audit of Client 1346	12,600,000	-	12,600,000	13,695,000
020 Audit of Client 1380	12,400,000	-	12,400,000	14,890,000
023 Audit of Client 1389	13,140,000	-	13,140,000	17,247,000
468 Audit of Client 2188	-	-	-	10,575,000
Programme Total	59,390,000	-	59,390,000	80,641,000
Unit Total	59,390,000	-	59,390,000	80,641,000

HEAD 07/08 OFFICE OF THE AUDITOR GENERAL - MANSA PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
09 Nchelenge District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,090,000	-	10,090,000	10,855,000
017 Audit of Client 1337	11,600,000	-	11,600,000	15,975,000
018 Audit of Client 1346	12,720,000	-	12,720,000	13,385,000
020 Audit of Client 1380	11,400,000	-	11,400,000	19,235,000
023 Audit of Client 1389	12,510,000	-	12,510,000	17,190,000
468 Audit of Client 2188	-	-	-	13,577,000
Programme Total	58,320,000	-	58,320,000	90,217,000
Unit Total	58,320,000	-	58,320,000	90,217,000
10 Samfya District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,010,000	-	10,010,000	10,305,000
017 Audit of Client 1337	10,900,000	-	10,900,000	14,557,000
018 Audit of Client 1346	11,700,000	-	11,700,000	16,187,000
020 Audit of Client 1380	11,790,000	-	11,790,000	19,277,000
023 Audit of client 1389	11,650,000	-	11,650,000	13,495,000
468 Audit of Client 2188	-	-	-	17,577,000
Programme Total	56,050,000	-	56,050,000	91,398,000
Unit Total	56,050,000	-	56,050,000	91,398,000
Department Total	1,922,458,398	-	1,922,458,398	2,354,470,142

HEAD 07/09 OFFICE OF THE AUDITOR GENERAL - SOLWEZI PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Provincial Appropriation Audits Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	613,354,702	-	613,354,702	754,810,415
002 Salaries Division II	329,709,396	-	329,709,396	396,476,724
004 Wages	72,483,420	-	72,483,420	107,992,344
005 Other Emoluments	19,400,000	-	19,400,000	50,000,000
Programme Total	1,034,947,518	-	1,034,947,518	1,309,279,483
Programme: 3001 General Administration				
Activities:				
003 Office Administration	399,015,000	-	399,015,000	443,760,000
Programme Total	399,015,000	-	399,015,000	443,760,000
Programme: 3013 Auditing - (PRP)				
Activities:				
152 Audit of Client 36000	20,770,000	-	20,770,000	33,285,000
153 Audit of Client 361001	19,150,000	-	19,150,000	29,140,000
154 Audit of Client 3615/02	18,200,000	-	18,200,000	-
155 Audit of Client 3629/05	18,040,000	-	18,040,000	-
156 Audit of Client 3637	21,400,000	-	21,400,000	32,830,000
157 Audit of Client 3637/01	15,110,000	-	15,110,000	20,525,000
158 Audit of Client 3646	17,330,000	-	17,330,000	23,720,000
159 Audit of Client 3680	20,375,000	-	20,375,000	27,842,526
160 Audit of Client 3689	20,300,000	-	20,300,000	29,415,000
265 Audit Verification	17,086,000	-	17,086,000	46,755,550
419 Audit of Client 3668/01	10,170,000	-	10,170,000	-
423 Audit of Client 3668	16,830,000	-	16,830,000	-
467 Audit of Client 1188	-	-	-	21,285,000
471 Audit of 3664/01	-	-	-	30,507,000
480 Audit of Client 3618	-	-	-	67,940,000
481 Audit of Client 3665/01	-	-	-	23,831,500
482 Audit of Client 3689/01	-	-	-	13,565,000
483 Audit of Client 3680/01	13,085,000	-	13,085,000	17,350,000
Programme Total	227,846,000	-	227,846,000	417,991,576
Programme: 3109 National Budget Preparation - (PRP)				
Activities:				
001 Budget Preparation	14,527,000	-	14,527,000	18,250,000
Programme Total	14,527,000	-	14,527,000	18,250,000
Unit Total	1,676,335,518	-	1,676,335,518	2,189,281,059

HEAD 07/09 OFFICE OF THE AUDITOR GENERAL - SOLWEZI PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
08 Zambezi District Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	9,860,500	-	9,860,500	13,925,000
017 Audit of Client 1337	17,116,500	-	17,116,500	18,492,350
018 Audit of Client 1346	27,298,000	-	27,298,000	28,050,000
020 Audit of Client 1380	27,502,000	-	27,502,000	28,661,908
021 Audit of Client 1380/01	10,060,000	-	10,060,000	12,565,000
022 Audit of Client 1380/02	10,530,000	-	10,530,000	14,915,000
023 Audit of Client 1389	27,018,500	-	27,018,500	28,060,000
468 Audit of Client 2188	-	-	-	13,909,000
Programme Total	129,385,500	-	129,385,500	158,578,258
Unit Total	129,385,500	-	129,385,500	158,578,258
09 Mwinilunga Audits Unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	10,180,000	-	10,180,000	11,942,982
017 Audit of Client 1337	9,115,450	-	9,115,450	10,905,000
018 Audit of Client 1346	9,839,350	-	9,839,350	11,045,000
019 Audit of Client 1346/01	9,410,000	-	9,410,000	11,845,000
020 Audit of Client 1380	10,620,900	-	10,620,900	11,250,000
021 Audit of Client 1380/01	10,960,000	-	10,960,000	14,565,000
023 Audit of Client 1389	10,490,050	-	10,490,050	10,005,000
468 Audit of Client 2188	-	-	-	12,889,000
473 Audit of Client 1346/02	-	-	-	11,785,000
Programme Total	70,615,750	-	70,615,750	106,231,982
Unit Total	70,615,750	-	70,615,750	106,231,982
10 Kabompo District Unit				
Programme: 3013 Auditing				
Activities:				
006 Audit of Client 1380/01	9,680,000	-	9,680,000	11,750,000
016 Audit of Client 1329/05	9,404,000	-	9,404,000	12,158,000
017 Audit of Client 1337	9,350,000	-	9,350,000	13,725,000
018 Audit of Client 1346	11,839,375	-	11,839,375	14,825,000
019 Audit of Client 1346/01	10,270,000	-	10,270,000	12,215,000
020 Audit of Client 1380	11,200,000	-	11,200,000	17,428,000
023 Audit of Client 1389	11,360,000	-	11,360,000	13,050,000
468 Audit of Client 2188	-	-	-	13,909,000
Programme Total	73,103,375	-	73,103,375	109,060,000
Unit Total	73,103,375	-	73,103,375	109,060,000
Department Total	1,949,440,143	-	1,949,440,143	2,563,151,299

HEAD 07/10 OFFICE OF THE AUDITOR GENERAL - MONGU PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
07 Provincial Appropriation Audits Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Division I	626,560,932	-	626,560,932		740,095,456
002 Salaries Division II	356,307,756	-	356,307,756		295,078,020
004 Wages	64,950,492	-	64,950,492		92,039,000
005 Other Emoluments	29,700,000	-	29,700,000		48,000,000
Programme Total	1,077,519,180	-	1,077,519,180		1,175,212,476
Programme: 3001 General Administration					
Activities:					
003 Office Administration	397,690,000	-	397,690,000		523,948,000
Programme Total	397,690,000	-	397,690,000		523,948,000
Programme: 3013 Auditing - (PRP)					
Activities:					
161 Audit of Client 37000	21,640,000	-	21,640,000		57,030,000
162 Audit of Client 37001	28,690,000	-	28,690,000		30,000,000
163 Audit of Client 3715/02	21,710,000	-	21,710,000		26,500,000
165 Audit of Client 3737	22,406,895	-	22,406,895		36,470,000
166 Audit of Client 3737/01	10,215,000	-	10,215,000		10,365,000
167 Audit of Client 3746	22,800,000	-	22,800,000		21,320,000
169 Audit of Client 3780	22,862,526	-	22,862,526		20,992,526
170 Audit of Client 3789	22,950,000	-	22,950,000		20,138,000
265 Audit Verifications	20,246,000	-	20,246,000		41,815,000
467 Audit of Client 1188	-	-	-		20,138,000
474 Audit of Client 3718	-	-	-		19,875,000
Programme Total	193,520,421	-	193,520,421		304,643,526
Programme: 3109 National Budget Preparation					
Activities:					
001 Budget Preparation	17,487,000	-	17,487,000		22,185,000
Programme Total	17,487,000	-	17,487,000		22,185,000
Unit Total	1,686,216,601	-	1,686,216,601		2,025,989,002
08 Kaoma District Audits Unit					
Programme: 3013 Auditing					
Activities:					
164 Audit of Client 3729/05	11,277,982	-	11,277,982		15,726,838
165 Audit of Client 3737	11,600,000	-	11,600,000		10,600,000
167 Audit of Client 3746	12,060,000	-	12,060,000		13,415,000
169 Audit of Client 3780	12,880,000	-	12,880,000		15,055,000
170 Audit of Client 3789	11,700,000	-	11,700,000		14,005,000
468 Audit of Client 2188	-	-	-		14,005,000
Programme Total	59,517,982	-	59,517,982		82,806,838
Unit Total	59,517,982	-	59,517,982		82,806,838

HEAD 07/10 OFFICE OF THE AUDITOR GENERAL - MONGU PROVINCIAL OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Senanga District Audits Unit				
Programme: 3013 Auditing				
Activities:				
164 Audit of Client 3729/05	10,250,000	-	10,250,000	15,925,000
165 Audit of Client 3737	8,159,350	-	8,159,350	8,801,100
167 Audit of Client 3746	10,670,000	-	10,670,000	10,860,000
169 Audit of Client 3780	11,560,908	-	11,560,908	15,736,908
170 Audit of client 3789	10,040,000	-	10,040,000	9,160,000
468 Audit of Client 2188	-	-	-	9,160,000
Programme Total	50,680,258	-	50,680,258	69,643,008
Unit Total	50,680,258	-	50,680,258	69,643,008
10 Sesheke District Audits Unit				
Programme: 3013 Auditing				
Activities:				
164 Audit of Client 3729/05	16,650,000	-	16,650,000	16,928,000
165 Audit of Client 3737	10,050,000	-	10,050,000	17,725,000
167 Audit of Client 3746	14,665,000	-	14,665,000	15,625,000
169 Audit of Client 3780	16,650,000	-	16,650,000	18,628,000
170 Audit of Client 3789	14,580,000	-	14,580,000	14,450,000
468 Audit of Client 2188	-	-	-	14,450,000
Programme Total	72,595,000	-	72,595,000	97,806,000
Unit Total	72,595,000	-	72,595,000	97,806,000
Department Total	1,869,009,841	-	1,869,009,841	2,276,244,848

HEAD 07/13 OFFICE OF THE AUDITOR GENERAL - LUSAKA DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
096 Audit of Client 1329/05	7,985,000	-	7,985,000	10,042,000
100 Audit of Client 1346	8,466,000	-	8,466,000	11,663,500
101 Audit of Client 1380	8,485,000	-	8,485,000	10,810,000
103 Audit of Client 1389	8,535,000	-	8,535,000	10,435,500
Programme Total	33,471,000	-	33,471,000	42,951,000
Unit Total	33,471,000	-	33,471,000	42,951,000
Department Total	33,471,000	-	33,471,000	42,951,000

HEAD 07/14 OFFICE OF THE AUDITOR GENERAL - KABWE DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
025 Audit of Client 1429/05	4,250,000	-	4,250,000	5,950,000
027 Audit of Client 1446	16,450,000	-	16,450,000	18,030,000
028 Audit of Client 1480	3,995,000	-	3,995,000	5,593,000
030 Audit of Client 1489	5,550,000	-	5,550,000	7,770,000
Programme Total	30,245,000	-	30,245,000	37,343,000
Unit Total	30,245,000	-	30,245,000	37,343,000
Department Total	30,245,000	-	30,245,000	37,343,000

HEAD 07/15 OFFICE OF THE AUDITOR GENERAL - NDOLA DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
031 Audit of Client 1529/01	5,670,000	-	5,670,000	8,529,800
032 Audit of Client 1537	5,600,000	-	5,600,000	8,676,100
033 Audit of Client 1546	6,400,000	-	6,400,000	10,752,300
034 Audit of Client 1580	5,800,000	-	5,800,000	8,432,300
036 Audit of Client 1589	5,950,000	-	5,950,000	9,725,100
468 Audit of Client 2188	-	-	-	8,613,100
Programme Total	29,420,000	-	29,420,000	54,728,700
Unit Total	29,420,000	-	29,420,000	54,728,700
Department Total	29,420,000	-	29,420,000	54,728,700

HEAD 07/16 OFFICE OF THE AUDITOR GENERAL - LIVINGSTONE DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
037 Audit of Client 1629/05	6,830,000	-	6,830,000	9,109,090
038 Audit of Client 1637	6,250,000	-	6,250,000	8,945,000
039 Audit of Client 1646	7,505,000	-	7,505,000	8,195,000
040 Audit of Client 1680	6,180,000	-	6,180,000	12,885,000
041 Audit of Client 1689	6,250,000	-	6,250,000	8,457,000
468 Audit of Client 2188	-	-	-	9,457,000
Programme Total	33,015,000	-	33,015,000	57,048,090
Unit Total	33,015,000	-	33,015,000	57,048,090
Department Total	33,015,000	-	33,015,000	57,048,090

HEAD 07/17 OFFICE OF THE AUDITOR GENERAL - CHIPATA DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
042 Audit of Client 1729/05	5,570,000	-	5,570,000	7,910,000
043 Audit of Client 1737	6,350,000	-	6,350,000	8,018,182
044 Audit of Client 1746	6,150,000	-	6,150,000	8,200,000
045 Audit of Client 1780	6,350,000	-	6,350,000	8,910,000
046 Audit of Client 1789	6,900,000	-	6,900,000	11,300,000
468 Audit of Client 2188	-	-	-	8,018,182
Programme Total	31,320,000	-	31,320,000	52,356,364
Unit Total	31,320,000	-	31,320,000	52,356,364
Department Total	31,320,000	-	31,320,000	52,356,364

HEAD 07/18 OFFICE OF THE AUDITOR GENERAL - KASAMA DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
047 Audit of Client 1829/05	8,600,000	-	8,600,000	8,800,000
048 Audit of Client 1837	8,700,000	-	8,700,000	9,810,000
049 Audit of Client 1846	8,600,000	-	8,600,000	8,910,000
050 Audit of Client 1880	8,500,000	-	8,500,000	8,910,000
051 Audit of Client 1889	8,800,000	-	8,800,000	9,060,000
468 Audit of Client 2188	-	-	-	8,200,000
Programme Total	43,200,000	-	43,200,000	53,690,000
Unit Total	43,200,000	-	43,200,000	53,690,000
Department Total	43,200,000	-	43,200,000	53,690,000

HEAD 07/19 OFFICE OF THE AUDITOR GENERAL - MANSA DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 District Audit unit				
Programme: 3013 Auditing				
Activities:				
016 Audit of Client 1329/05	-	-	-	10,865,000
052 Audit of Client 1937	7,500,000	-	7,500,000	8,055,000
053 Audit of Client 1946	7,895,000	-	7,895,000	9,200,000
054 Audit of Client 1980	6,990,000	-	6,990,000	10,860,000
055 Audit of Client 1989	7,800,000	-	7,800,000	8,375,000
468 Audit of Client 2188	-	-	-	9,575,000
Programme Total	30,185,000	-	30,185,000	56,930,000
Unit Total	30,185,000	-	30,185,000	56,930,000
Department Total	30,185,000	-	30,185,000	56,930,000

HEAD 07/20 OFFICE OF THE AUDITOR GENERAL - SOLWEZI DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
056 Audit of Client 2029/05	9,300,000	-	9,300,000	9,470,000
057 Audit of Client 2037	6,400,000	-	6,400,000	7,604,000
058 Audit of Client 2046	6,700,000	-	6,700,000	8,500,000
059 Audit of Client 2080	6,600,000	-	6,600,000	8,170,000
060 Audit of Client 2089	6,580,000	-	6,580,000	6,580,000
468 Audit of Client 2188	-	-	-	7,485,000
474 Audit of Client 2046/01	3,460,000	-	3,460,000	3,565,000
Programme Total	39,040,000	-	39,040,000	51,374,000
Unit Total	39,040,000	-	39,040,000	51,374,000
Department Total	39,040,000	-	39,040,000	51,374,000

HEAD 07/21 OFFICE OF THE AUDITOR GENERAL - MONGU DISTRICT OFFICE

Programmes under this Head will be accounted for by the Auditor General, Office of the Auditor General.	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 District Audit Unit				
Programme: 3013 Auditing				
Activities:				
062 Audit of Client 2129/05	15,800,000	-	15,800,000	17,660,000
063 Audit of Client 2137	6,284,000	-	6,284,000	11,634,000
064 Audit of Client 2146	6,555,000	-	6,555,000	9,540,000
065 Audit of Client 2180	6,800,000	-	6,800,000	16,285,000
066 Audit of Client 2189	6,900,000	-	6,900,000	10,070,000
468 Audit of Client 2188	-	-	-	10,070,000
Programme Total	42,339,000	-	42,339,000	75,259,000
Unit Total	42,339,000	-	42,339,000	75,259,000
Department Total	42,339,000	-	42,339,000	75,259,000
Head Total	62,794,146,978	-	62,794,146,978	77,732,965,545

HEAD 08/01 CABINET OFFICE - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	5,843,924,408	-	5,843,924,408	7,581,871,816
002 Salaries Div II	947,856,048	-	947,856,048	1,178,989,068
003 Salaries Div III	223,891,188	-	223,891,188	354,285,708
004 Wages	511,497,556	-	511,497,556	536,948,736
005 Other Emoluments	1,631,088,030	-	1,631,088,030	344,667,720
Programme Total	9,158,257,230	-	9,158,257,230	9,996,763,048
Programme: 3001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	200,000,000
003 Office Administration	5,777,174,759	-	5,777,174,759	4,840,000,000
004 Staff Welfare	-	-	-	600,000,000
008 Public Affairs and Summit Meetings	60,000,000,000	-	60,000,000,000	57,600,000,000
010 Meetings, Workshops and Conferences	600,000,000	-	600,000,000	680,000,000
011 Utility Bills	542,000,000	-	542,000,000	542,000,000
014 Support Services to the Third President's Family	777,189,954	-	777,189,954	800,000,000
018 Evaluation of Support to NIPA	100,000,000	-	100,000,000	100,000,000
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	93,155,580	-	93,155,580	100,000,000
020 Winding up of Management Service Board - MSB	200,000,000	-	200,000,000	200,000,000
023 Monitoring of Operations	108,872,712	-	108,872,712	200,000,000
031 Support Services to the Second President's Family	-	-	-	800,000,000
Programme Total	68,198,393,005	-	68,198,393,005	66,662,000,000
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	654,650,000	-	654,650,000	654,650,000
004 Agriculture and Commercial Show	164,000,000	-	164,000,000	164,000,000
007 International Trade Fair	263,000,000	-	263,000,000	263,000,000
008 International Women's Day	96,000,000	-	96,000,000	96,000,000
009 International Labour Day	106,074,647	-	106,074,647	106,074,647
Programme Total	1,283,724,647	-	1,283,724,647	1,283,724,647
Programme: 3004 Grants to Institutions - Capital				
Activities:				
002 NIPA	-	-	-	5,000,000,000
Programme Total	-	-	-	5,000,000,000
Programme: 3005 Grants to Institutions - Operational				
Activities:				
004 Government Communication	1,000,000,000	-	1,000,000,000	1,000,000,000
022 Public Service Mgt Project	-	-	-	1,500,000,000
Programme Total	1,000,000,000	-	1,000,000,000	2,500,000,000

HEAD 08/01 CABINET OFFICE - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Good and Services Arrears		1,000,000,000	-	1,000,000,000	1,000,000,000
002 Personnel related arrears		550,000,000	-	550,000,000	1,000,000,000
Programme Total		1,550,000,000	-	1,550,000,000	2,000,000,000
Programme: 3008 Cross Cutting Issues					
Activities:					
002 HIV/AIDS Workplace Activities		141,115,131	-	141,115,131	166,935,746
Programme Total		141,115,131	-	141,115,131	166,935,746
Programme: 3012 Infrastructure Development					
Activities:					
023 Construction of Storey Car park		-	-	-	700,000,000
Programme Total		-	-	-	700,000,000
Programme: 3047 Monitoring and Evaluation					
Activities:					
004 M & E of Ministerial Programmes		-	-	-	400,000,000
Programme Total		-	-	-	400,000,000
Programme: 3102 General Public Affairs					
Activities:					
008 Support Services to Adhoc Commissions and Committees		-	-	-	1,000,000,000
Programme Total		-	-	-	1,000,000,000
Programme: 3103 Human Resource Management					
Activities:					
009 Recruitment and Induction of Staff		35,868,020	-	35,868,020	99,680,025
Programme Total		35,868,020	-	35,868,020	99,680,025
Programme: 3107 Transport Management					
Activities:					
001 Purchase of Motor Vehicles		-	-	-	960,000,000
006 Procurement of Fuel and Lubricants		1,179,215,770	-	1,179,215,770	1,909,228,974
008 Motor Vehicle Insurance		479,215,770	-	479,215,770	679,215,770
Programme Total		1,658,431,540	-	1,658,431,540	3,548,444,744
Programme: 3109 National Budget Preparation					
Activities:					
001 Budget Preparation		100,000,000	-	100,000,000	180,000,000
002 Preparation of Supplementary Budgets		54,426,916	-	54,426,916	60,000,000
Programme Total		154,426,916	-	154,426,916	240,000,000
Programme: 3112 Records Management					
Activities:					
001 Registry Management		200,000,000	-	200,000,000	163,873,559
003 Refurbishment of Records Storage Shed		23,873,559	-	23,873,559	60,000,000
Programme Total		223,873,559	-	223,873,559	223,873,559

HEAD 08/01 CABINET OFFICE - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3120 Reporting and Coordination				
Activities:				
005 Preparation of Annual Admin and Operations Reports	99,221,795	-	99,221,795	120,000,000
Programme Total	99,221,795	-	99,221,795	120,000,000
Programme: 3141 Human Resource Development				
Activities:				
003 Human Resource Capacity Development	367,517,401	-	367,517,401	687,000,000
Programme Total	367,517,401	-	367,517,401	687,000,000
Unit Total	83,870,829,244	-	83,870,829,244	94,628,421,769
02 Provincial Administration Unit				
Programme: 3123 Policy Formulation and Development				
Activities:				
001 Consultative Meetings with Provincial Permanent Secretaries	324,000,000	-	324,000,000	350,000,000
002 Monitoring Implementation of Policies and Programmes	667,000,000	-	667,000,000	696,896,000
Programme Total	991,000,000	-	991,000,000	1,046,896,000
Unit Total	991,000,000	-	991,000,000	1,046,896,000
03 State Functions Unit				
Programme: 3002 Events				
Activities:				
001 Africa Freedom Day	1,434,249,249	-	1,434,249,249	1,434,139,569
002 International Trade Fair	1,050,531,468	-	1,050,531,468	1,050,531,468
003 Zambia Independence Day Celebrations	1,195,772,764	-	1,195,772,764	1,195,772,764
004 Agricultural and Commercial Show	532,306,484	-	532,306,484	532,306,484
005 Remembrance Day	349,812,035	-	349,812,035	349,812,035
038 Preparations of the 50th Anniversary	-	-	-	1,000,000,000
Programme Total	4,562,672,000	-	4,562,672,000	5,562,562,320
Unit Total	4,562,672,000	-	4,562,672,000	5,562,562,320
Department Total	89,424,501,244	-	89,424,501,244	101,237,880,089

HEAD 08/03 CABINET OFFICE - OFFICE OF THE PRESIDENT - COMMON SERVICES ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Accounts Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	361,692,888	-	361,692,888	382,346,232
002 Salaries Division II	785,336,172	-	785,336,172	1,031,277,316
003 Salaries Division III	91,621,884	-	91,621,884	96,708,264
004 Wages	76,456,320	-	76,456,320	71,697,180
005 Other Emoluments	120,000,000	-	120,000,000	120,000,000
Programme Total	1,435,107,264	-	1,435,107,264	1,702,028,992
Programme: 3001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	65,000,000
003 Office Administration	698,769,750	-	698,769,750	698,769,750
004 Staff Welfare	85,000,000	-	85,000,000	163,375,000
Programme Total	783,769,750	-	783,769,750	927,144,750
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	95,000,000	-	95,000,000	95,000,000
002 Personal Related Arrears	42,000,000	-	42,000,000	88,687,500
Programme Total	137,000,000	-	137,000,000	183,687,500
Programme: 3010 Financial Management and Accounting				
Activities:				
003 Management of Bank Accounts	5,400,000	-	5,400,000	5,805,000
010 Preparation of Financial Report	96,260,000	-	96,260,000	96,260,000
011 IFMIS Implementation	94,823,260	-	94,823,260	104,453,237
014 Inspection of Provincial Office Accounts	97,300,000	-	97,300,000	104,597,500
022 Routine Accounting Services	145,200,000	-	145,200,000	137,889,628
024 Asset Management	60,200,000	-	60,200,000	60,200,000
028 Continuous Professional Development	80,000,000	-	80,000,000	147,312,263
032 Answering of Audit Queries	78,000,000	-	78,000,000	78,000,000
033 Financial Management System	12,000,000	-	12,000,000	84,000,000
037 Review of the Financial Report in line with IPSAS	36,800,000	-	36,800,000	36,800,000
Programme Total	705,983,260	-	705,983,260	855,317,628
Programme: 3107 Transport Management				
Activities:				
006 Procurement of Fuel and Lubricants	126,950,000	-	126,950,000	126,950,000
Programme Total	126,950,000	-	126,950,000	126,950,000
Programme: 3112 Records Management				
Activities:				
002 Record Management	390,396,868	-	390,396,868	80,000,000
Programme Total	390,396,868	-	390,396,868	80,000,000
Unit Total	3,579,207,142	-	3,579,207,142	3,875,128,870

HEAD 08/03 CABINET OFFICE - OFFICE OF THE PRESIDENT - COMMON SERVICES ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Internal Audit Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	308,991,138	-	308,991,138	251,112,267
004 Staff Welfare	100,000,000	-	100,000,000	100,000,000
Programme Total	408,991,138	-	408,991,138	351,112,267
Programme: 3009 Financial Controls and Procedures				
Activities:				
002 Annual Verification of Assets In MPSAs	18,000,000	-	18,000,000	21,517,520
004 Audit Inspections	36,000,000	-	36,000,000	30,000,000
005 Audit of Arrears	-	-	-	49,450,000
009 Audit of Grant Aid	9,600,000	-	9,600,000	-
013 Quarterly Audit Performance Review	12,545,000	-	12,545,000	37,197,500
014 Auditing of Accounts	20,000,000	-	20,000,000	11,000,000
017 Audit Committee Operations	27,900,000	-	27,900,000	29,990,000
018 Payroll Audit	19,350,000	-	19,350,000	15,875,000
021 Production of Internal Audit Work Plans	82,900,000	-	82,900,000	16,750,000
023 Special Assignment	27,276,480	-	27,276,480	33,157,600
Programme Total	253,571,480	-	253,571,480	244,937,620
Programme: 3010 Financial Management and Accounting				
Activities:				
001 Post Auditing, Monitoring and Evaluation	15,000,000	-	15,000,000	16,125,000
002 Auditing Provincial Administration Funding	220,800,000	-	220,800,000	157,360,000
028 Continuous Professional Development	-	-	-	100,000,000
Programme Total	235,800,000	-	235,800,000	273,485,000
Unit Total	898,362,618	-	898,362,618	869,534,887
Department Total	4,477,569,760	-	4,477,569,760	4,744,663,757

HEAD 08/04 CABINET OFFICE - OFFICE OF THE PRESIDENT - OFFICE OF THE FORMER PRESIDENT 1

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	313,875,936	-	313,875,936	304,925,366
002 Salaries Division II	88,969,248	-	88,969,248	102,883,532
003 Salaries Division III	39,791,668	-	39,791,668	98,501,052
004 Wages	63,593,796	-	63,593,796	47,836,428
Programme Total	506,230,648	-	506,230,648	554,146,378
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,069,840,522	-	1,069,840,522	1,069,000,000
Programme Total	1,069,840,522	-	1,069,840,522	1,069,000,000
Unit Total	1,576,071,170	-	1,576,071,170	1,623,146,378
Department Total	1,576,071,170	-	1,576,071,170	1,623,146,378

HEAD 08/05 CABINET OFFICE - OFFICE OF THE PRESIDENT - OFFICE OF THE FORMER PRESIDENT 2

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	313,875,936	-	313,875,936	-
002 Salaries Div II	105,570,756	-	105,570,756	-
003 Salaries Div III	28,109,652	-	28,109,652	-
004 Wages	52,551,228	-	52,551,228	-
Programme Total	500,107,572	-	500,107,572	-
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,069,840,540	-	1,069,840,540	-
Programme Total	1,069,840,540	-	1,069,840,540	-
Unit Total	1,569,948,112	-	1,569,948,112	-
Department Total	1,569,948,112	-	1,569,948,112	-

HEAD 08/06 CABINET OFFICE - OFFICE OF THE PRESIDENT - OFFICE OF THE FORMER PRESIDENT 4

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	-	-	-	304,925,366
002 Salaries Div II	-	-	-	102,883,535
003 Salaries Div III	-	-	-	98,501,052
004 Wages	-	-	-	47,836,428
Programme Total	-	-	-	554,146,381
Programme: 3001 General Administration				
Activities:				
003 Office Administration	-	-	-	1,069,840,552
031 Rentals for the Former Fourth Republican President.	-	-	-	420,000,000
Programme Total	-	-	-	1,489,840,552
Programme: 3107 Transport Management				
Activities:				
001 Purchase of Motor Vehicles	-	-	-	865,000,000
Programme Total	-	-	-	865,000,000
Unit Total	-	-	-	2,908,986,933
Department Total	-	-	-	2,908,986,933

HEAD 08/07 CABINET OFFICE - OFFICE OF THE PRESIDENT - POLICY ANALYSIS AND CO-ORDINATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Cabinet Documentation Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	868,188,657	-	868,188,657	671,008,201
Programme Total	868,188,657	-	868,188,657	671,008,201
Programme: 3136 Cabinet and Cabinet Committees				
Activities:				
001 Management of Cabinet Documents	222,180,209	-	222,180,209	222,180,209
002 Orientation on the Management of Cabinet Memorandum	89,431,240	-	89,431,240	120,000,000
Programme Total	311,611,449	-	311,611,449	342,180,209
Unit Total	1,179,800,106	-	1,179,800,106	1,013,188,410
02 Policy Implementation Monitoring and Evaluation				
Programme: 3123 Policy Formulation and Development				
Activities:				
001 Monitoring and Evaluating the Implementation of Cabinet Decisions	117,931,365	-	117,931,365	117,931,365
002 Exchange Policy Programs	166,586,483	-	166,586,483	166,586,483
Programme Total	284,517,848	-	284,517,848	284,517,848
Programme: 3137 Maintenance of Cabinet Documents				
Activities:				
001 Data Capture	202,083,554	-	202,083,554	209,002,585
002 Service and Maintenance of the LAN Network	216,200,000	-	216,200,000	216,200,000
Programme Total	418,283,554	-	418,283,554	425,202,585
Unit Total	702,801,402	-	702,801,402	709,720,433
03 Finance, Economic, Social and Human Development Unit				
Programme: 3138 Management of the Policy Process				
Activities:				
001 Analysis of Policy and Cabinet Memoranda	191,593,703	-	191,593,703	200,468,703
002 Dissemination of Procedures and Guidelines	186,042,952	-	186,042,952	336,860,617
Programme Total	377,636,655	-	377,636,655	537,329,320
Unit Total	377,636,655	-	377,636,655	537,329,320
Department Total	2,260,238,163	-	2,260,238,163	2,260,238,163

HEAD 08/08 CABINET OFFICE - OFFICE OF THE PRESIDENT - MANAGEMENT DEVELOPMENT DIVISION

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	665,766,493	-	665,766,493	640,046,489
Programme Total	665,766,493	-	665,766,493	640,046,489
Programme: 3003 Capacity Building				
Activities:				
006 Long -Term Training - Foreign	70,740,000	-	70,740,000	67,184,400
007 Short term Training - Local	95,443,200	-	95,443,200	67,184,400
Programme Total	166,183,200	-	166,183,200	134,368,800
Unit Total	831,949,693	-	831,949,693	774,415,289
02 Strategic Planning Unit				
Programme: 3119 Planning				
Activities:				
001 Monitoring and Evaluation of Strategic Plans	1,637,433	-	1,637,433	1,637,433
002 Performance Audits	220,905,006	-	220,905,006	220,905,006
005 Strategic Plan Review	254,212,292	-	254,212,292	96,280,000
Programme Total	476,754,731	-	476,754,731	318,822,439
Unit Total	476,754,731	-	476,754,731	318,822,439
03 Organisation Design and Systems Unit				
Programme: 3082 Restructuring and Institutional Development				
Activities:				
001 Restructuring and Institutional Development	252,790,418	-	252,790,418	252,790,418
006 M&E Report on Organisation Structure implementation	1,637,433	-	1,637,433	1,637,433
Programme Total	254,427,851	-	254,427,851	254,427,851
Unit Total	254,427,851	-	254,427,851	254,427,851
04 Performance Management Systems Unit				
Programme: 3139 Development and Implementation of Citizens Charter				
Activities:				
001 Development of Citizens Charters	229,476,545	-	229,476,545	92,984,363
002 Sensitisation on Service Delivery Charters	137,834,449	-	137,834,449	45,944,816
Programme Total	367,310,994	-	367,310,994	138,929,179
Programme: 3140 Performance Management Systems				
Activities:				
004 Installing Performance Management Package	232,320,319	-	232,320,319	94,880,213
006 Job Description/Specification Writing for City, Municipal and District Councils	-	-	-	154,309,855
007 Job Descriptions Writing/Review	228,809,782	-	228,809,782	154,309,855
008 M&E of Service Delivery Charters	-	-	-	1,478,689
009 M&E Reports on Implementation of Performance Management System	1,637,433	-	1,637,433	1,637,433
Programme Total	462,767,534	-	462,767,534	406,616,045
Unit Total	830,078,528	-	830,078,528	545,545,224

HEAD 08/08 CABINET OFFICE - OFFICE OF THE PRESIDENT - MANAGEMENT DEVELOPMENT DIVISION

Programmes under this Head will be accounted for by the Permanent Secretary (Administration), Cabinet Office	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	2,393,210,803	-	2,393,210,803	1,893,210,803
Head Total	101,701,539,252	-	101,701,539,252	114,668,126,123

HEAD 09/01 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Teaching Service Commission	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	637,637,788	-	637,637,788	848,151,624
002 Salaries Div II	343,642,020	-	343,642,020	353,983,452
003 Salaries Div III	89,166,912	-	89,166,912	96,763,608
004 Wages	77,691,412	-	77,691,412	84,149,812
005 Other Emoluments	23,634,275	-	23,634,275	41,087,022
Programme Total	1,171,772,407	-	1,171,772,407	1,424,135,518
Programme: 5001 General Administration				
Activities:				
003 Office Administration	662,158,000	-	662,158,000	752,785,000
040 Utility Bills	146,959,072	-	146,959,072	136,520,000
Programme Total	809,117,072	-	809,117,072	889,305,000
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	69,100,000	-	69,100,000	75,950,000
011 Public Functions and Ceremonies	-	-	-	53,000,000
020 International Women's Day Commemoration	6,850,000	-	6,850,000	-
022 Public Service Day	23,350,000	-	23,350,000	11,500,000
Programme Total	99,300,000	-	99,300,000	140,450,000
Programme: 5003 Capacity Building				
Activities:				
023 Training	50,000,000	-	50,000,000	74,000,000
Programme Total	50,000,000	-	50,000,000	74,000,000
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	40,000,000	-	40,000,000	-
003 Personnel Related Arrears	153,115,942	-	153,115,942	140,000,000
Programme Total	193,115,942	-	193,115,942	140,000,000
Programme: 5030 Policy and Planning				
Activities:				
058 Preparation of workplans, annual reports and budgets	49,000,000	-	49,000,000	24,050,000
Programme Total	49,000,000	-	49,000,000	24,050,000
Unit Total	2,372,305,421	-	2,372,305,421	2,691,940,518

HEAD 09/01 TEACHING SERVICE COMMISSION - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Teaching Service Commission	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Teaching Profession Management Unit				
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	120,639,966
Programme Total	-	-	-	120,639,966
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, Treatment, Care and Support	4,950,000	-	4,950,000	6,500,000
004 Gender and Employment	50,000,000	-	50,000,000	-
Programme Total	54,950,000	-	54,950,000	6,500,000
Programme: 5016 Commission Operations				
Activities:				
001 Provincial Tours	310,180,000	-	310,180,000	402,760,000
Programme Total	310,180,000	-	310,180,000	402,760,000
Programme: 5060 Promotion of Gender Balance				
Activities:				
006 Facilitate Consultative Meetings on CEDAW Mapping	4,950,000	-	4,950,000	8,500,000
Programme Total	4,950,000	-	4,950,000	8,500,000
Unit Total	370,080,000	-	370,080,000	538,399,966
Department Total	2,742,385,421	-	2,742,385,421	3,230,340,484
Head Total	2,742,385,421	-	2,742,385,421	3,230,340,484

HEAD 10/01 POLICE AND PRISONS SERVICE COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Police and Prisons Service Commission	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	782,806,500	-	782,806,500	791,097,060
002 Salaries Div II	275,892,144	-	275,892,144	277,040,463
003 Salaries Div III	54,321,108	-	54,321,108	54,753,052
004 Wages	88,418,940	-	88,418,940	89,106,247
005 Other Emoluments	37,157,898	-	37,157,898	158,367,499
Programme Total	1,238,596,590	-	1,238,596,590	1,370,364,321
Programme: 4001 General Administration				
Activities:				
003 Office Administration	778,451,000	-	778,451,000	794,561,880
004 Staff Welfare	190,789,050	-	190,789,050	100,981,766
Programme Total	969,240,050	-	969,240,050	895,543,646
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	22,150,000	-	22,150,000	38,700,000
012 Labour Day Celebrations	60,000,008	-	60,000,008	97,500,000
053 Africa Public Service Day	7,174,000	-	7,174,000	17,467,920
Programme Total	89,324,008	-	89,324,008	153,667,920
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	49,205,260	-	49,205,260	89,205,260
Programme Total	49,205,260	-	49,205,260	89,205,260
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	70,004,830	-	70,004,830	108,495,000
006 Dismantling of Arrears	90,000,000	-	90,000,000	100,000,000
Programme Total	160,004,830	-	160,004,830	208,495,000
Programme: 4008 Cross Cutting Issues				
Activities:				
005 Gender Awareness	12,000,000	-	12,000,000	34,688,548
009 HIV/ AIDS and Counselling	-	-	-	9,687,500
012 HIV/AIDS Programmes	12,467,500	-	12,467,500	27,504,900
Programme Total	24,467,500	-	24,467,500	71,880,948
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	71,738,285	-	71,738,285	99,077,348
Programme Total	71,738,285	-	71,738,285	99,077,348
Programme: 4020 Commission Operations				
Activities:				
002 Processing of Action Sheets in the Provinces	360,870,000	-	360,870,000	416,100,000
003 Processing of Cases from Ministry of Home Affairs	9,498,000	-	9,498,000	11,230,000
Programme Total	370,368,000	-	370,368,000	427,330,000

HEAD 10/01 POLICE AND PRISONS SERVICE COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Police and Prisons Service Commission	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	2,972,944,523	-	2,972,944,523	3,315,564,443
Department Total	2,972,944,523	-	2,972,944,523	3,315,564,443
Head Total	2,972,944,523	-	2,972,944,523	3,315,564,443

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	12,621,862,958	-	12,621,862,958	15,463,414,569
002 Salaries Division II	19,237,731,891	-	19,237,731,891	18,905,752,187
003 Salaries Division III	464,768,105	-	464,768,105	502,415,398
004 Wages	2,168,146,429	-	2,168,146,429	2,739,931,074
005 Other Emoluments	10,148,888,591	-	10,148,888,591	14,941,351,002
009 Other Related Pes	2,663,846,300	-	2,663,846,300	1,431,419,124
Programme Total	47,305,244,274	-	47,305,244,274	53,984,283,354
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	35,000,000	-	35,000,000	35,608,693
012 Labour Day Celebrations	100,000,000	-	100,000,000	102,202,941
033 Agricultural and Commercial Shows -Regions	40,000,000	-	40,000,000	46,168,236
038 International Trade Fair	50,000,000	-	50,000,000	60,515,523
040 Youth Day Celebrations	-	-	-	8,209,607
055 Secretary's Day	-	-	-	6,000,000
Programme Total	225,000,000	-	225,000,000	258,705,000
Programme: 4005 Grants to Institutions - Operational				
Activities:				
023 Grants to Police Messes	90,540,000	-	90,540,000	104,102,892
Programme Total	90,540,000	-	90,540,000	104,102,892
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
004 International Police (INTERPOL) Subscription	250,000,000	-	250,000,000	250,000,000
006 Logistical Support to Defence and Security Chiefs	107,269,000	-	107,269,000	109,000,000
Programme Total	357,269,000	-	357,269,000	359,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
015 Settlement of Outstanding Bills - Motor Vehicles	1,000,000,000	-	1,000,000,000	544,540,000
Programme Total	1,000,000,000	-	1,000,000,000	544,540,000
Programme: 4008 Cross Cutting Issues				
Activities:				
001 Integrity Committee	108,000,000	-	108,000,000	122,040,000
Programme Total	108,000,000	-	108,000,000	122,040,000

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4012 Infrastructure Development - (PRP)				
Activities:				
004 Cell Rehabilitation	825,000,000	-	825,000,000	960,926,019
014 Metering of Police Camps - Water	50,000,000	-	50,000,000	-
015 Metering of Police Camps - Electricity	400,000,000	-	400,000,000	-
043 Rehabilitation of Police Camps	850,000,000	-	850,000,000	900,000,000
044 Rehabilitation of Police Stations	775,000,000	-	775,000,000	850,452,038
049 Rehabilitation of Water and Sewer Systems	-	-	-	556,385,102
108 Feasibility Study and Award of Contract	100,000,000	-	100,000,000	-
111 Grading of Camp Roads	525,000,000	-	525,000,000	580,000,000
112 Installation of Borehole and Water Reticulation System	50,000,000	-	50,000,000	509,000,000
184 Electrification of Shang'ombo Police Camp	895,600,765	-	895,600,765	-
185 Electrification of Sikongo Police Camp	-	-	-	200,000,000
Programme Total	4,470,600,765	-	4,470,600,765	4,556,763,159
Programme: 4013 Operations				
Activities:				
046 Divisional Inspection	475,543,957	-	475,543,957	537,364,671
Programme Total	475,543,957	-	475,543,957	537,364,671
Programme: 4022 Legal Costs				
Activities:				
002 Legal and Professional Standards	146,815,000	-	146,815,000	165,900,950
Programme Total	146,815,000	-	146,815,000	165,900,950
Programme: 4058 Plant and Equipment				
Activities:				
007 Acquisition of Elevator	-	-	-	783,533,601
018 Procurement of Vehicles	1,300,000,000	-	1,300,000,000	1,300,000,000
Programme Total	1,300,000,000	-	1,300,000,000	2,083,533,601
Programme: 4059 Records Management				
Activities:				
002 Conducting Records Surveys	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Programme: 4068 Payroll Management and Establishment Control				
Activities:				
008 Payroll Monitoring and Maintenance	82,250,000	-	82,250,000	92,942,500
009 Establishment Review	32,807,325	-	32,807,325	43,811,519
Programme Total	115,057,325	-	115,057,325	136,754,019
Programme: 4107 International and Local Co-operation				
Activities:				
001 CJOCS Meetings	232,000,000	-	232,000,000	341,545,843
002 SARPCCO Meetings	892,529,742	-	892,529,742	1,231,200,000
003 JPCDS Meetings	500,421,821	-	500,421,821	492,480,000
004 Interpol Regional Meetings	303,800,000	-	303,800,000	301,400,000
005 Joint Bilateral Operations	203,000,000	-	203,000,000	164,160,000
Programme Total	2,131,751,563	-	2,131,751,563	2,530,785,843

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Unit Total	57,725,821,884	-	57,725,821,884	65,393,773,489
02 Criminal Investigations Unit				
Programme: 4011 Information Management				
Activities:				
017 Procurement and Installation of Computers	24,000,000	-	24,000,000	-
Programme Total	24,000,000	-	24,000,000	-
Programme: 4023 Crime Detection and Prevention				
Activities:				
004 Crime Statistics	30,000,000	-	30,000,000	36,000,000
005 Crime Detection	307,700,000	-	307,700,000	310,200,000
008 Investigation and Prosecutions	106,000,000	-	106,000,000	125,375,000
038 Purchase of Investigation Materials	109,150,000	-	109,150,000	64,543,260
039 Forensic Investigation	240,000,000	-	240,000,000	250,000,000
Programme Total	792,850,000	-	792,850,000	786,118,260
Unit Total	816,850,000	-	816,850,000	786,118,260
03 Criminal Investigations Unit (Forensic Science)				
Programme: 4001 General Administration				
Activities:				
009 Utilities	-	-	-	12,000,000
Programme Total	-	-	-	12,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
033 Procurement of Forensic Equipment	500,000,000	-	500,000,000	766,160,000
040 Procurement of Forensic Materials	300,000,000	-	300,000,000	374,000,000
Programme Total	800,000,000	-	800,000,000	1,140,160,000
Unit Total	800,000,000	-	800,000,000	1,152,160,000
04 Criminal Investigations Unit (Fingerprints)				
Programme: 4011 Information Management				
Activities:				
005 Data Collection	22,162,923	-	22,162,923	-
Programme Total	22,162,923	-	22,162,923	-
Programme: 4023 Crime Detection and Prevention				
Activities:				
038 Purchase of Investigations Materials	132,081,735	-	132,081,735	133,245,305
041 Collection of Results of Trials from Stations	25,999,998	-	25,999,998	-
Programme Total	158,081,733	-	158,081,733	133,245,305
Programme: 4058 Plant and Equipment				
Activities:				
019 Maintenance of of Equipment	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Unit Total	180,244,656	-	180,244,656	183,245,305

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
05 Criminal Investigations Unit (Criminal Records Office)					
Programme: 4001 General Administration					
Activities:					
003 Office Administration	30,870,083	-	30,870,083		300,000,000
009 Utilities	-	-	-		17,326,802
Programme Total	30,870,083	-	30,870,083		317,326,802
Programme: 4011 Crime Detection and Prevention					
Activities:					
013 Maintenance of Computers	60,000,000	-	60,000,000		50,000,000
036 Backlog Conversion	430,951,627	-	430,951,627		50,000,000
Programme Total	490,951,627	-	490,951,627		100,000,000
Programme: 4013 Operations					
Activities:					
046 Divisional Inspection	69,000,000	-	69,000,000		162,000,000
Programme Total	69,000,000	-	69,000,000		162,000,000
Unit Total	590,821,710	-	590,821,710		579,326,802
06 Criminal Investigations Unit (Fraud)					
Programme: 4023 Crime Detection and Prevention					
Activities:					
016 Fraud Investigations	106,000,000	-	106,000,000		225,352,000
018 Intellectual Property Enforcement	106,000,000	-	106,000,000		126,000,000
Programme Total	212,000,000	-	212,000,000		351,352,000
Programme: 4052 Procurement Management					
Activities:					
006 Procurement of Office Equipment and Furniture	24,000,000	-	24,000,000		-
Programme Total	24,000,000	-	24,000,000		-
Unit Total	236,000,000	-	236,000,000		351,352,000
07 Police Intelligence Unit					
Programme: 4003 Capacity Building					
Activities:					
017 Specialised Training	-	-	-		39,169,437
Programme Total	-	-	-		39,169,437
Programme: 4023 Crime Detection and Prevention					
Activities:					
009 Intelligence Gathering	300,000,000	-	300,000,000		540,000,000
Programme Total	300,000,000	-	300,000,000		540,000,000
Programme: 4058 Plant and Equipment					
Activities:					
015 Procurement of Specialised Equipment	203,713,200	-	203,713,200		-
Programme Total	203,713,200	-	203,713,200		-
Unit Total	503,713,200	-	503,713,200		579,169,437

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
08 Service Motor Transport Unit					
Programme: 4031 Internal and External Operations					
Activities:					
032 Zambia Police Fleet Management	19,458,292,935	-	19,458,292,935		21,076,593,389
Programme Total	19,458,292,935	-	19,458,292,935		21,076,593,389
Programme: 4035 Logistics and Transport Management					
Activities:					
003 Logistics Co-ordination	119,200,000	-	119,200,000		130,000,000
005 Transport Management	-	-	-		100,000,000
Programme Total	119,200,000	-	119,200,000		230,000,000
Unit Total	19,577,492,935	-	19,577,492,935		21,306,593,389
10 Human Resource and Administration Unit (Mounted Section)					
Programme: 4012 Infrastructure Development					
Activities:					
185 Construction of Stables	-	-	-		60,000,000
Programme Total	-	-	-		60,000,000
Programme: 4023 Crime Detection and Prevention					
Activities:					
031 Stable Management and Horse Patrols	94,715,934	-	94,715,934		298,338,381
042 Purchase of Horse Accessories and Boxes	30,000,000	-	30,000,000		130,000,000
043 Purchase of Horses	300,000,000	-	300,000,000		-
Programme Total	424,715,934	-	424,715,934		428,338,381
Unit Total	424,715,934	-	424,715,934		488,338,381
11 Human Resources and Administration Unit (Training)					
Programme: 4003 Capacity Building					
Activities:					
001 Training Abroad	330,580,076	-	330,580,076		199,729,500
010 Training (Colleges and Universities) for Police Officers	200,000,000	-	200,000,000		266,666,656
021 In-Service Training	1,127,309,962	-	1,127,309,962		386,383,200
Programme Total	1,657,890,038	-	1,657,890,038		852,779,356
Programme: 4007 Dismantling of Arrears					
Activities:					
024 Settlement of Outstanding Bills -Training	-	-	-		290,498,000
Programme Total	-	-	-		290,498,000
Programme: 4103 Recruitment					
Activities:					
003 Recruit Training	-	-	-		2,010,663,600
004 Recruitment and Training	300,000,000	-	300,000,000		313,404,210
005 Training of Police Reserves	100,000,000	-	100,000,000		110,000,000
006 Replacement of Wastage	1,000,000,000	-	1,000,000,000		400,000,000
Programme Total	1,400,000,000	-	1,400,000,000		2,834,067,810
Unit Total	3,057,890,038	-	3,057,890,038		3,977,345,166

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
12 Human Resources and Administration Unit(Audit)				
Programme: 4009 Financial Controls and Procedures				
Activities:				
012 Payroll Audit	14,900,306	-	14,900,306	28,396,372
015 Stores Inspection and Verification	15,000,000	-	15,000,000	45,684,320
017 Verification of Projects	19,000,000	-	19,000,000	52,436,200
019 Audit Committee	24,000,000	-	24,000,000	21,600,000
021 Revenue Audit	42,992,400	-	42,992,400	76,228,702
026 Audit of Assets	13,000,000	-	13,000,000	23,855,239
Programme Total	128,892,706	-	128,892,706	248,200,833
Unit Total	128,892,706	-	128,892,706	248,200,833
13 Human Resources and Administration Unit (Sport)				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	15,000,000
Programme Total	-	-	-	15,000,000
Programme: 4002 Events				
Activities:				
008 INGEPOL Games	-	-	-	45,000,000
018 SARPCCO Games	215,200,000	-	215,200,000	61,560,000
Programme Total	215,200,000	-	215,200,000	106,560,000
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	30,000,000	-	30,000,000	50,000,000
Programme Total	30,000,000	-	30,000,000	50,000,000
Programme: 4051 Sports and Recreation				
Activities:				
002 Other Sports Discipline	80,000,000	-	80,000,000	115,000,000
003 Procurement of Gymnasium Equipment	51,212,247	-	51,212,247	35,000,000
005 Nkwazi Football Club - League	200,000,000	-	200,000,000	240,000,000
008 Rugby Club - League	-	-	-	100,198,802
Programme Total	331,212,247	-	331,212,247	490,198,802
Unit Total	576,412,247	-	576,412,247	661,758,802

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Human Resources and Administration Unit (Accounts)				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	2,550,343,000	-	2,550,343,000	2,230,428,591
Programme Total	2,550,343,000	-	2,550,343,000	2,230,428,591
Programme: 4003 Capacity Building				
Activities:				
022 Financial Management Training	-	-	-	179,900,000
025 Continuous Professional Development	-	-	-	130,000,000
028 ZICA/ACCA/CIMA CPD Conferences	-	-	-	71,000,000
Programme Total	-	-	-	380,900,000
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	65,000,000	-	65,000,000	126,728,000
Programme Total	65,000,000	-	65,000,000	126,728,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	680,000,000	-	680,000,000	762,000,000
002 Closure And Opening of Accounts	126,650,000	-	126,650,000	173,000,000
013 Public Accounts Committee Matters	101,200,000	-	101,200,000	187,800,000
014 Public Losses	102,800,000	-	102,800,000	160,000,000
015 Revenue collection and Inspection	657,557,574	-	657,557,574	667,700,000
019 Other Related IFMIS Activities	154,480,000	-	154,480,000	124,100,000
023 Preparation of Monthly Financial Reports	124,860,000	-	124,860,000	161,700,000
025 Budget Preparations	328,705,000	-	328,705,000	350,000,000
Programme Total	2,276,252,574	-	2,276,252,574	2,586,300,000
Unit Total	4,891,595,574	-	4,891,595,574	5,324,356,591

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
15 Human Resources and Administration Unit (Armoury)					
Programme: 4001 General Administration					
Activities:					
003 Office Administration	70,000,000	-	70,000,000		75,000,000
Programme Total	70,000,000	-	70,000,000		75,000,000
Programme: 4003 Capacity Building					
Activities:					
017 Specialised Training	30,000,000	-	30,000,000		190,000,000
Programme Total	30,000,000	-	30,000,000		190,000,000
Programme: 4007 Dismantling of Arrears					
Activities:					
025 Settlement of bills - Fire -Arms	-	-	-		289,807,427
Programme Total	-	-	-		289,807,427
Programme: 4012 Infrastructure Development					
Activities:					
183 Rehabilitation of Armouries	300,000,000	-	300,000,000		192,307,427
Programme Total	300,000,000	-	300,000,000		192,307,427
Programme: 4013 Operations					
Activities:					
049 Inspection of Armouries	-	-	-		174,800,000
Programme Total	-	-	-		174,800,000
Programme: 4031 Internal and External Operations					
Activities:					
007 Procurement of Armoury Consumables	400,000,000	-	400,000,000		506,263,455
025 Procurement of Fire-Arms	600,000,000	-	600,000,000		-
041 Repair of Police Guns	54,630,000	-	54,630,000		58,727,250
044 Destruction of Unrepairable Fire-arms	-	-	-		25,000,000
Programme Total	1,054,630,000	-	1,054,630,000		589,990,705
Programme: 4044 Uniforms and Rations					
Activities:					
005 Procurement of Uniforms	-	-	-		160,628,015
Programme Total	-	-	-		160,628,015
Unit Total	1,454,630,000	-	1,454,630,000		1,672,533,574

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
16 Inspections Unit				
Programme: 4001 General Administration				
Activities:				
009 Utilities	20,285,028,122	-	20,285,028,122	23,199,999,960
010 Repair of Water and Sewer Systems	479,116,263	-	479,116,263	1,027,207,254
Programme Total	20,764,144,385	-	20,764,144,385	24,227,207,214
Programme: 4007 Dismantling of Arrears				
Activities:				
014 Settlement of Outstanding Bills - Electricity	500,000,000	-	500,000,000	1,000,000,000
016 Settlement of Outstanding Bills - Rentals	3,000,000,000	-	3,000,000,000	1,000,000,000
020 Settlement of Outstanding Bills - Water	500,000,000	-	500,000,000	1,000,000,000
Programme Total	4,000,000,000	-	4,000,000,000	3,000,000,000
Programme: 4012 Infrastructure Development				
Activities:				
051 Construction and Procurement of Housing Units	10,000,000,000	-	10,000,000,000	22,500,000,000
052 Construction of Forensic Laboratory	14,700,000,000	-	14,700,000,000	15,000,000,000
065 Construction of Hospital Infrastructure	1,000,000,000	-	1,000,000,000	1,000,000,000
187 Construction of Police Station and Posts	9,000,000,000	-	9,000,000,000	9,000,000,000
188 Construction of Conference Centre	-	-	-	2,000,000,000
Programme Total	34,700,000,000	-	34,700,000,000	49,500,000,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
006 Projects Implementation and Monitoring	300,000,000	-	300,000,000	500,000,000
Programme Total	300,000,000	-	300,000,000	500,000,000
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	530,000,000	-	530,000,000	1,000,000,000
Programme Total	530,000,000	-	530,000,000	1,000,000,000
Unit Total	60,294,144,385	-	60,294,144,385	78,227,207,214

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
17 Engineering and Mechanical Workshop Unit					
Programme: 4007 Dismantling of Arrears					
Activities:					
026 Outstanding Bills - Garage	-	-	-		71,421,341
Programme Total	-	-	-		71,421,341
Programme: 4013 Operations					
Activities:					
050 Inspection of Garages	-	-	-		112,600,000
Programme Total	-	-	-		112,600,000
Programme: 4031 Internal and External Operations					
Activities:					
016 Marine Patrols	32,464,751	-	32,464,751		-
024 Procurement of Boats	600,000,000	-	600,000,000		-
026 Procurement of Marine Kits	100,000,000	-	100,000,000		-
Programme Total	732,464,751	-	732,464,751		-
Programme: 4035 Logistics and Transport Management					
Activities:					
001 Insurance	310,000,000	-	310,000,000		400,000,000
004 Replacement Parts	200,000,000	-	200,000,000		300,000,000
006 Inspection of Garages	-	-	-		112,600,000
010 Maintenance of Motor Vehicles	400,000,000	-	400,000,000		420,000,000
Programme Total	910,000,000	-	910,000,000		1,232,600,000
Programme: 4044 Uniforms and Rations					
Activities:					
009 Procurement of Protective Clothing	50,000,000	-	50,000,000		50,000,000
Programme Total	50,000,000	-	50,000,000		50,000,000
Programme: 4058 Plant and Equipment					
Activities:					
020 Purchase of Workshop Tools and Equipment	182,826,005	-	182,826,005		160,000,000
Programme Total	182,826,005	-	182,826,005		160,000,000
Unit Total	1,875,290,756	-	1,875,290,756		1,626,621,341

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
18 Human Resources and Administration Unit (Stationery)				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	549,674,762	-	549,674,762	679,005,787
Programme Total	549,674,762	-	549,674,762	679,005,787
Programme: 4007 Dismantling of Arrears				
Activities:				
017 Settlement of Outstanding Bills - Stationery	200,000,000	-	200,000,000	188,483,469
Programme Total	200,000,000	-	200,000,000	188,483,469
Programme: 4058 Plant and Equipment				
Activities:				
021 Procurement of Printers and Consumables	230,000,000	-	230,000,000	258,940,785
Programme Total	230,000,000	-	230,000,000	258,940,785
Unit Total	979,674,762	-	979,674,762	1,126,430,041
19 Human Resources and Administration Unit (Personnel)				
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	736,000,000	-	736,000,000	763,000,000
003 Office Administration	-	-	-	50,559,999
Programme Total	736,000,000	-	736,000,000	813,559,999
Programme: 4003 Capacity Building				
Activities:				
021 In-Service Training	80,000,000	-	80,000,000	120,000,000
Programme Total	80,000,000	-	80,000,000	120,000,000
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	-	-	-	14,000,000
Programme Total	-	-	-	14,000,000
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	100,000,000	-	100,000,000	100,000,000
Programme Total	100,000,000	-	100,000,000	100,000,000
Programme: 4058 Plant and Equipment				
Activities:				
019 Maintenance of Office Equipment	30,000,000	-	30,000,000	49,500,000
Programme Total	30,000,000	-	30,000,000	49,500,000
Unit Total	946,000,000	-	946,000,000	1,097,059,999

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
20 Operations Unit				
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	-	-	-	85,000,000
Programme Total	-	-	-	85,000,000
Programme: 4031 Internal and External Operations				
Activities:				
001 Anti-Terrorism and Crime Syndicate Operations	200,000,000	-	200,000,000	341,545,843
016 Marine Patrols	-	-	-	108,000,000
022 Peace Keeping Mission	140,220,000	-	140,220,000	180,000,000
024 Procurement of Boats	-	-	-	550,000,000
026 Procurement of Marine Kits	-	-	-	72,000,000
027 Procurement of Tents	600,000,000	-	600,000,000	665,920,688
029 SADC Stand by Force	99,180,000	-	99,180,000	100,000,000
034 Firearms Collections (Amnesty)	200,000,000	-	200,000,000	200,000,000
039 Operations and Support Services	744,379,840	-	744,379,840	1,498,994,800
043 Public Order Maintenance	910,000,000	-	910,000,000	1,107,000,000
045 Diplomatic Escorts and Protection	42,480,000	-	42,480,000	-
Programme Total	2,936,259,840	-	2,936,259,840	4,823,461,331
Programme: 4035 Logistics and Transport Management				
Activities:				
004 Replacement Parts	-	-	-	27,187,971
Programme Total	-	-	-	27,187,971
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	89,380,000	-	89,380,000	-
Programme Total	89,380,000	-	89,380,000	-
Unit Total	3,025,639,840	-	3,025,639,840	4,935,649,302
21 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
002 Procurement of Traffic Equipment	1,238,506,523	-	1,238,506,523	1,050,000,000
006 Traffic Operations	200,000,000	-	200,000,000	500,000,000
Programme Total	1,438,506,523	-	1,438,506,523	1,550,000,000
Unit Total	1,438,506,523	-	1,438,506,523	1,550,000,000

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
22 Quartermasters Unit				
Programme: 4007 Dismantling of Arrears				
Activities:				
019 Settlement of Outstanding Bills - Uniforms	2,000,000,000	-	2,000,000,000	2,363,635,322
021 Settlement of Outstanding Bills -Commodities	2,000,000,000	-	2,000,000,000	3,500,000,000
Programme Total	4,000,000,000	-	4,000,000,000	5,863,635,322
Programme: 4044 Uniforms and Rations				
Activities:				
003 Procurement of Commodities	3,036,357,574	-	3,036,357,574	4,023,620,857
005 Procurement of Uniforms	3,800,000,000	-	3,800,000,000	3,969,627,682
007 Departmental Procurement Committee	27,000,000	-	27,000,000	27,000,000
Programme Total	6,863,357,574	-	6,863,357,574	8,020,248,539
Programme: 4058 Plant and Equipment				
Activities:				
011 Riot Equipment- Water Canons and Rubber Bullets	2,200,000,000	-	2,200,000,000	1,000,000,000
Programme Total	2,200,000,000	-	2,200,000,000	1,000,000,000
Unit Total	13,063,357,574	-	13,063,357,574	14,883,883,861

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
23 Medical Services Unit					
Programme: 4003 Capacity Building					
Activities:					
017 Specialised Training	80,000,000	-	80,000,000		110,000,000
Programme Total	80,000,000	-	80,000,000		110,000,000
Programme: 4006 Contributions and Subscriptions to Organisations					
Activities:					
008 Subscriptions to International and Local Organisations	10,000,000	-	10,000,000		15,000,000
Programme Total	10,000,000	-	10,000,000		15,000,000
Programme: 4008 Cross Cutting Issues					
Activities:					
012 HIV/AIDS Programmes	114,851,563	-	114,851,563		145,000,000
Programme Total	114,851,563	-	114,851,563		145,000,000
Programme: 4013 Operations					
Activities:					
051 Inspection of Medical Centre	-	-	-		30,000,000
Programme Total	-	-	-		30,000,000
Programme: 4026 Health Management					
Activities:					
002 Local Treatment	90,000,000	-	90,000,000		90,000,000
003 Medical Equipment	173,000,000	-	173,000,000		175,000,000
004 Procurement of Medical Drugs	344,000,000	-	344,000,000		460,000,000
005 Specialised Treatment (Abroad)	30,000,000	-	30,000,000		60,000,000
006 Hospital Consumables	225,597,751	-	225,597,751		379,891,821
008 Medical Board	30,000,000	-	30,000,000		30,000,000
Programme Total	892,597,751	-	892,597,751		1,194,891,821
Programme: 4044 Uniforms and Rations					
Activities:					
005 Procurement of Uniforms	12,000,000	-	12,000,000		22,000,000
Programme Total	12,000,000	-	12,000,000		22,000,000
Programme: 4058 Plant and Equipment					
Activities:					
022 Procurement of Generator	15,000,000	-	15,000,000		-
Programme Total	15,000,000	-	15,000,000		-
Unit Total	1,124,449,314	-	1,124,449,314		1,516,891,821

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
24 Information Technology and Communication Unit					
Programme: 4001 General Administration					
Activities:					
009 Utilities	500,000,000	-	500,000,000		1,200,000,000
Programme Total	500,000,000	-	500,000,000		1,200,000,000
Programme: 4007 Dismantling of Arrears					
Activities:					
018 Settlement of Outstanding Bills - Telephone Bills	600,000,000	-	600,000,000		900,000,000
Programme Total	600,000,000	-	600,000,000		900,000,000
Programme: 4011 Information Management					
Activities:					
016 Acquisition of Computer Hardware and Software	-	-	-		100,000,000
018 Servicing of Equipment	100,000,000	-	100,000,000		100,000,000
Programme Total	100,000,000	-	100,000,000		200,000,000
Programme: 4012 Infrastructure Development					
Activities:					
125 Refurbishment of Offices	346,800,000	-	346,800,000		178,000,000
Programme Total	346,800,000	-	346,800,000		178,000,000
Programme: 4013 Operations					
Activities:					
052 Inspection of Communication systems	53,000,000	-	53,000,000		103,000,000
Programme Total	53,000,000	-	53,000,000		103,000,000
Programme: 4058 Plant and Equipment					
Activities:					
002 Requisition of Communication Equipment	1,280,000,000	-	1,280,000,000		1,363,000,000
003 Procurement of Computers	400,000,000	-	400,000,000		504,524,040
005 Acquisition of PABXs Accessories	450,000,000	-	450,000,000		450,000,000
Programme Total	2,130,000,000	-	2,130,000,000		2,317,524,040
Unit Total	3,729,800,000	-	3,729,800,000		4,898,524,040
25 Human Resources and Administration Unit (Police Farm)					
Programme: 4024 Farm Management - (PRP)					
Activities:					
002 Cattle Rearing	102,872,871	-	102,872,871		110,214,420
003 Chicken Rearing	52,872,871	-	52,872,871		55,214,420
006 Field Crop and Vegetables	62,872,871	-	62,872,871		70,214,430
012 Pig Rearing	-	-	-		50,214,420
Programme Total	218,618,613	-	218,618,613		285,857,691
Programme: 4058 Plant and Equipment - (PRP)					
Activities:					
015 Procurement of Specialised Equipment	50,000,000	-	50,000,000		52,000,000
Programme Total	50,000,000	-	50,000,000		52,000,000
Unit Total	268,618,613	-	268,618,613		337,857,691

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
26 Research and Development Unit					
Programme: 4001 General Administration					
Activities:					
003 Office Administration	50,000,000	-	50,000,000		-
Programme Total	50,000,000	-	50,000,000		-
Programme: 4011 Information Management					
Activities:					
035 Research Projects	59,000,000	-	59,000,000		52,000,000
Programme Total	59,000,000	-	59,000,000		52,000,000
Programme: 4037 Monitoring and Evaluation					
Activities:					
001 Annual Reports	12,000,000	-	12,000,000		40,000,000
003 Monitoring & Evaluation of Programmes	112,000,000	-	112,000,000		171,440,959
009 Strategic Plan	75,473,960	-	75,473,960		285,000,000
Programme Total	199,473,960	-	199,473,960		496,440,959
Programme: 4042 Research and Development					
Activities:					
001 Cabinet and Parliamentary Business	12,000,000	-	12,000,000		42,000,000
Programme Total	12,000,000	-	12,000,000		42,000,000
Programme: 4066 Performance Management Systems					
Activities:					
006 Job Description/Specification	200,000,000	-	200,000,000		208,000,000
Programme Total	200,000,000	-	200,000,000		208,000,000
Programme: 4108 Information and Technology -Modernisation					
Activities:					
001 Construction of computer laboratories for training	-	-	-		3,000,000,000
002 Construction of data recovery centre	-	-	-		2,000,000,000
003 Networking of divisions	-	-	-		900,000,000
004 Procurement of IT hardware	-	-	-		2,000,000,000
005 Procurement of air conditioners	-	-	-		850,000,000
Programme Total	-	-	-		8,750,000,000
Programme: 4109 Capacity Building - Modernisation					
Activities:					
001 Training of end User	-	-	-		1,943,000,000
Programme Total	-	-	-		1,943,000,000

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 4110 System Development and Maintenance - Modernasation					
Activities:					
001 Comparative study visit	-	-	-	-	950,000,000
002 Feasibility study - Consultancy	-	-	-	-	1,000,000,000
003 System Investigation	-	-	-	-	800,000,000
004 System Analysis	-	-	-	-	700,000,000
005 System Designing	-	-	-	-	700,000,000
006 System Implementation	-	-	-	-	1,300,000,000
007 Review and Maintenance	-	-	-	-	300,000,000
008 Case Flow Management System	-	-	-	-	3,600,000,000
Programme Total	-	-	-	-	9,350,000,000
Programme: 4111 Crime Prevention and Detection - Modernasation					
Activities:					
001 Procurement of Visual Spectrum Comperator	-	-	-	-	800,000,000
002 Procurement of Digital Forensic Equipment	-	-	-	-	2,000,000,000
003 Photographic Min Lab Data Capture	-	-	-	-	500,000,000
004 Video and Digital Cameras	-	-	-	-	2,925,000,000
005 Procurement of Digital Detector	-	-	-	-	750,000,000
Programme Total	-	-	-	-	6,975,000,000
Programme: 4112 Traffic Operation - Modernisation					
Activities:					
001 Procurement of Specialised High way Patrol Vehicles	-	-	-	-	2,000,000,000
002 Procurement of Tow Trucks	-	-	-	-	982,000,000
Programme Total	-	-	-	-	2,982,000,000
Unit Total	520,473,960	-	520,473,960	520,473,960	30,798,440,959
27 Victim Support Unit					
Programme: 4021 Community Services					
Activities:					
005 Counselling and Sensitisation	48,000,000	-	48,000,000	48,000,000	55,000,000
006 Juvenile Justice	62,442,438	-	62,442,438	62,442,438	70,999,996
008 Production of Education Material	60,000,000	-	60,000,000	60,000,000	63,000,000
Programme Total	170,442,438	-	170,442,438	170,442,438	188,999,996
Programme: 4023 Crime Detection and Prevention					
Activities:					
001 Anti-Human Trafficking Programmes	-	-	-	-	31,974,719
Programme Total	-	-	-	-	31,974,719
Unit Total	170,442,438	-	170,442,438	170,442,438	220,974,715

HEAD 11/01 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
28 Community Services Division					
Programme: 4013 Operations					
Activities:					
053 Inspection of CSD Units	-	-	-		40,500,000
Programme Total	-	-	-		40,500,000
Programme: 4021 Community Services					
Activities:					
002 Community Awareness and Sensitisation	50,643,267	-	50,643,267		36,000,000
007 Procurement of Community Policing Bicycles	23,000,000	-	23,000,000		24,000,000
009 Road Safety Sensitisation Campaigns	28,000,000	-	28,000,000		26,661,964
011 School Liaison	-	-	-		60,000,000
018 Sensitisation Programmes in Schools and Colleges	-	-	-		25,165,072
Programme Total	101,643,267	-	101,643,267		171,827,036
Unit Total	101,643,267	-	101,643,267		212,327,036
30 Heritage and Corporate Image Unit					
Programme: 4001 General Administration					
Activities:					
003 Office Administration	15,000,000	-	15,000,000		32,000,000
Programme Total	15,000,000	-	15,000,000		32,000,000
Programme: 4021 Community Services					
Activities:					
017 Public Awareness and Sensitization	100,000,000	-	100,000,000		115,000,000
Programme Total	100,000,000	-	100,000,000		115,000,000
Programme: 4058 Plant and Equipment					
Activities:					
003 Procurement of Computers	65,000,000	-	65,000,000		66,000,000
Programme Total	65,000,000	-	65,000,000		66,000,000
Programme: 4071 Corporate Image Building					
Activities:					
010 Publication of Corporate Newsletter	135,000,000	-	135,000,000		155,000,000
012 News Gathering	60,000,000	-	60,000,000		63,175,000
Programme Total	195,000,000	-	195,000,000		218,175,000
Unit Total	375,000,000	-	375,000,000		431,175,000
Department Total	178,878,122,316	-	178,878,122,316		244,567,315,049

HEAD 11/02 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - PROTECTIVE UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Division I	2,040,694,438	-	2,040,694,438		2,777,261,344
002 Salaries Division II	25,897,675,986	-	25,897,675,986		26,004,138,833
003 Salaries Division III	18,281,321	-	18,281,321		19,014,240
004 Wages	352,925,803	-	352,925,803		706,869,983
Programme Total	28,309,577,548	-	28,309,577,548		29,507,284,400
Programme: 4001 General Administration					
Activities:					
003 Office Administration	45,800,000	-	45,800,000		70,800,000
004 Staff Welfare	130,000,000	-	130,000,000		225,234,589
006 Utilities	175,612,201	-	175,612,201		147,000,000
Programme Total	351,412,201	-	351,412,201		443,034,589
Programme: 4012 Infrastructure Development					
Activities:					
189 Maintenance of Buildings	20,000,000	-	20,000,000		22,000,000
Programme Total	20,000,000	-	20,000,000		22,000,000
Programme: 4013 Operations					
Activities:					
028 Station inspections	50,000,000	-	50,000,000		50,000,000
Programme Total	50,000,000	-	50,000,000		50,000,000
Programme: 4023 Crime Detection and Prevention					
Activities:					
036 Station Imprest	43,219,737	-	43,219,737		82,874,801
Programme Total	43,219,737	-	43,219,737		82,874,801
Programme: 4035 Logistics and Transport Management					
Activities:					
010 Maintenance of Motor Vehicles	40,000,000	-	40,000,000		51,000,000
Programme Total	40,000,000	-	40,000,000		51,000,000
Unit Total	28,814,209,486	-	28,814,209,486		30,156,193,790
02 Operations Unit					
Programme: 4023 Crime Detection and Prevention					
Activities:					
009 Intelligence Gathering	10,000,000	-	10,000,000		50,000,000
Programme Total	10,000,000	-	10,000,000		50,000,000
Programme: 4031 Internal and External Operations					
Activities:					
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000		-
008 Guard Duties and Patrols	164,000,000	-	164,000,000		200,000,000
Programme Total	184,000,000	-	184,000,000		200,000,000
Unit Total	194,000,000	-	194,000,000		250,000,000

HEAD 11/02 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - PROTECTIVE UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	29,008,209,486	-	29,008,209,486	30,406,193,790

HEAD 11/03 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - LILAYI POLICE TRAINING SCHOOL

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	3,253,916,744	-	3,253,916,744	3,893,016,402
002 Salaries Division II	6,475,906,030	-	6,475,906,030	10,725,439,324
003 Salaries Division III	36,562,643	-	36,562,643	120,428,479
004 Wages	611,098,829	-	611,098,829	804,360,377
Programme Total	10,377,484,246	-	10,377,484,246	15,543,244,582
Programme: 4001 General Administration				
Activities:				
003 Office Administration	46,000,000	-	46,000,000	79,100,000
004 Staff Welfare	65,000,000	-	65,000,000	225,234,589
006 Utilities	134,000,000	-	134,000,000	116,700,000
Programme Total	245,000,000	-	245,000,000	421,034,589
Programme: 4003 Capacity Building				
Activities:				
033 Training Materials	-	-	-	26,000,000
Programme Total	-	-	-	26,000,000
Programme: 4012 Infrastructure Development				
Activities:				
049 Rehabilitation of Water and Sewer Systems	681,452,132	-	681,452,132	783,533,661
189 Maintenance of Buildings	62,000,000	-	62,000,000	65,000,000
Programme Total	743,452,132	-	743,452,132	848,533,661
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	-	-	-	22,000,000
Programme Total	-	-	-	22,000,000
Programme: 4044 Uniforms and Rations				
Activities:				
004 Procurement of Foods Rations	99,996,000	-	99,996,000	109,665,600
Programme Total	99,996,000	-	99,996,000	109,665,600
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	60,000,000
Programme Total	-	-	-	60,000,000
Unit Total	11,465,932,378	-	11,465,932,378	17,030,478,432
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
035 Scenes of Crime Materials	35,000,000	-	35,000,000	44,100,000
Programme Total	35,000,000	-	35,000,000	44,100,000
Unit Total	35,000,000	-	35,000,000	44,100,000

HEAD 11/03 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - LILAYI POLICE TRAINING SCHOOL

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Operations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
020 Kernel Management	133,948,202	-	133,948,202	98,080,122
Programme Total	133,948,202	-	133,948,202	98,080,122
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	22,000,000
043 Public Order Maintenance	55,000,000	-	55,000,000	80,500,000
Programme Total	75,000,000	-	75,000,000	102,500,000
Unit Total	208,948,202	-	208,948,202	200,580,122
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	34,455,407	-	34,455,407	57,900,948
Programme Total	34,455,407	-	34,455,407	57,900,948
Unit Total	34,455,407	-	34,455,407	57,900,948
Department Total	11,744,335,987	-	11,744,335,987	17,333,059,502

HEAD 11/04 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - STATE HOUSE POLICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,929,701,979	-	1,929,701,979	2,304,215,599
002 Salaries Division II	15,276,819,658	-	15,276,819,658	15,486,944,696
004 Wages	192,704,146	-	192,704,146	604,487,825
Programme Total	17,399,225,783	-	17,399,225,783	18,395,648,121
Unit Total	17,399,225,783	-	17,399,225,783	18,395,648,121
02 Human Resources Management Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	296,000,000	-	296,000,000	355,000,000
004 Staff Welfare	330,000,000	-	330,000,000	330,000,000
009 Utilities	187,227,169	-	187,227,169	200,000,000
Programme Total	813,227,169	-	813,227,169	885,000,000
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	-	-	-	113,666,795
Programme Total	-	-	-	113,666,795
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	200,000,000	-	200,000,000	60,000,000
Programme Total	200,000,000	-	200,000,000	60,000,000
Unit Total	1,013,227,169	-	1,013,227,169	1,058,666,795
03 Transport Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	471,080,320	-	471,080,320	487,949,956
Programme Total	471,080,320	-	471,080,320	487,949,956
Unit Total	471,080,320	-	471,080,320	487,949,956
04 Operations Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	200,000,000	-	200,000,000	240,000,000
Programme Total	200,000,000	-	200,000,000	240,000,000
Unit Total	200,000,000	-	200,000,000	240,000,000
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Unit Total	-	-	-	40,000,000

HEAD 11/04 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - STATE HOUSE POLICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	19,083,533,272	-	19,083,533,272	20,222,264,872

HEAD 11/05 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - MOBILE UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,336,036,996	-	2,336,036,996	2,795,233,135
002 Salaries Division II	32,352,772,466	-	32,352,772,466	36,644,848,630
004 Wages	434,480,566	-	434,480,566	520,849,427
Programme Total	35,123,290,028	-	35,123,290,028	39,960,931,192
Unit Total	35,123,290,028	-	35,123,290,028	39,960,931,192
02 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	41,000,000	-	41,000,000	45,000,000
004 Staff Welfare	64,000,000	-	64,000,000	225,234,589
009 Utilities	66,236,000	-	66,236,000	85,000,000
Programme Total	171,236,000	-	171,236,000	355,234,589
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4013 Operations				
Activities:				
054 Inspection of Platoons	73,150,000	-	73,150,000	75,000,000
Programme Total	73,150,000	-	73,150,000	75,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	50,000,000	-	50,000,000	75,000,000
Programme Total	50,000,000	-	50,000,000	75,000,000
Programme: 4044 Uniforms and Rations				
Activities:				
004 Procurement of Foods Rations	48,000,000	-	48,000,000	50,000,000
Programme Total	48,000,000	-	48,000,000	50,000,000
Unit Total	342,386,000	-	342,386,000	575,234,589
03 Transport Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintanace of Motor Vehicles	34,000,000	-	34,000,000	40,000,000
Programme Total	34,000,000	-	34,000,000	40,000,000
Unit Total	34,000,000	-	34,000,000	40,000,000

HEAD 11/05 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - MOBILE UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Operations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	35,000,000
043 Public Order Maintenance	120,214,476	-	120,214,476	170,500,000
Programme Total	140,214,476	-	140,214,476	205,500,000
Unit Total	140,214,476	-	140,214,476	225,500,000
Department Total	35,639,890,504	-	35,639,890,504	40,801,665,781

HEAD 11/06 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - TAZARA POLICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	952,367,546	-	952,367,546	1,073,132,263
002 Salaries Division II	10,520,153,951	-	10,520,153,951	10,503,103,464
004 Wages	165,728,749	-	165,728,749	807,022,310
Programme Total	11,638,250,246	-	11,638,250,246	12,383,258,037
Programme: 4001 General Administration				
Activities:				
003 Office Administration	24,000,000	-	24,000,000	30,000,000
004 Staff Welfare	68,000,000	-	68,000,000	225,234,589
009 Utilities	64,000,000	-	64,000,000	79,000,000
Programme Total	156,000,000	-	156,000,000	334,234,589
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	25,000,000	-	25,000,000	20,000,000
Programme Total	25,000,000	-	25,000,000	20,000,000
Programme: 4013 Operations				
Activities:				
028 Station inspections	54,000,000	-	54,000,000	56,000,000
Programme Total	54,000,000	-	54,000,000	56,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	30,000,000	-	30,000,000	55,000,000
Programme Total	30,000,000	-	30,000,000	55,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	40,000,000	-	40,000,000	41,000,000
Programme Total	40,000,000	-	40,000,000	41,000,000
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	5,000,000	-	5,000,000	5,000,000
Programme Total	5,000,000	-	5,000,000	5,000,000
Unit Total	11,948,250,246	-	11,948,250,246	12,894,492,626
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	33,871,648	-	33,871,648	53,300,000
Programme Total	33,871,648	-	33,871,648	53,300,000
Unit Total	33,871,648	-	33,871,648	53,300,000

HEAD 11/06 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - TAZARA POLICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention Awareness	30,875,000	-	30,875,000	40,122,696
Programme Total	30,875,000	-	30,875,000	40,122,696
Unit Total	30,875,000	-	30,875,000	40,122,696
04 Operation Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	22,000,000
Programme Total	20,000,000	-	20,000,000	22,000,000
Unit Total	20,000,000	-	20,000,000	22,000,000
05 Police Intelligence Unit.				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	35,000,000	-	35,000,000	45,000,000
Programme Total	35,000,000	-	35,000,000	45,000,000
Unit Total	35,000,000	-	35,000,000	45,000,000
Department Total	12,067,996,894	-	12,067,996,894	13,054,915,322

HEAD 11/07 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - PARA-MILITARY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,635,550,451	-	1,635,550,451	1,957,545,908
002 Salaries Division II	28,174,257,885	-	28,174,257,885	33,702,896,296
003 Salaries Division III	18,281,321	-	18,281,321	19,014,240
004 Wages	206,448,027	-	206,448,027	259,326,150
Programme Total	30,034,537,684	-	30,034,537,684	35,938,782,594
Programme: 4001 General Administration				
Activities:				
003 Office Administration	2,216,000	-	2,216,000	2,500,000
004 Staff Welfare	56,490,000	-	56,490,000	225,234,589
009 Utilities	84,651,886	-	84,651,886	95,000,000
Programme Total	143,357,886	-	143,357,886	322,734,589
Programme: 4003 Capacity Building				
Activities:				
033 Procurement of Training Materials	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4013 Operations				
Activities:				
054 Inspection of Platoons	73,262,564	-	73,262,564	50,000,000
Programme Total	73,262,564	-	73,262,564	50,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	-	-	-	70,000,000
Programme Total	-	-	-	70,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	36,932,325	-	36,932,325	40,000,000
Programme Total	36,932,325	-	36,932,325	40,000,000
Programme: 4103 Recruitment				
Activities:				
004 Recruitment and Training	36,329,568	-	36,329,568	-
Programme Total	36,329,568	-	36,329,568	-
Unit Total	30,324,420,027	-	30,324,420,027	36,481,517,183

HEAD 11/07 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - PARA-MILITARY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Operations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	29,778,680
042 Rotation of Officers	56,842,357	-	56,842,357	81,000,000
043 Public Order Maintenance	81,696,133	-	81,696,133	130,751,594
Programme Total	158,538,490	-	158,538,490	241,530,274
Unit Total	158,538,490	-	158,538,490	261,530,274
Department Total	30,482,958,517	-	30,482,958,517	36,743,047,457

HEAD 11/08 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - AIRPORT DIVISION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources Management Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Division I	690,208,095	-	690,208,095		826,623,535
002 Salaries Division II	14,397,109,370	-	14,397,109,370		15,068,715,596
004 Wages	101,334,662	-	101,334,662		324,075,356
Programme Total	15,188,652,127	-	15,188,652,127		16,219,414,487
Programme: 4001 General Administration					
Activities:					
003 Office Administration	38,000,000	-	38,000,000		47,600,000
004 Staff Welfare	80,000,000	-	80,000,000		187,234,589
009 Utilities	82,843,980	-	82,843,980		110,170,000
Programme Total	200,843,980	-	200,843,980		345,004,589
Programme: 4012 Infrastructure Development					
Activities:					
189 Maintenance of Buildings	-	-	-		40,000,000
Programme Total	-	-	-		40,000,000
Programme: 4013 Operations					
Activities:					
028 Station inspections	53,000,000	-	53,000,000		16,900,000
Programme Total	53,000,000	-	53,000,000		16,900,000
Programme: 4023 Crime Detection and Prevention					
Activities:					
036 Station Imprest	52,000,000	-	52,000,000		22,500,000
Programme Total	52,000,000	-	52,000,000		22,500,000
Programme: 4035 Logistics and Transport Management					
Activities:					
010 Maintenance of Motor Vehicles	35,000,000	-	35,000,000		40,000,000
Programme Total	35,000,000	-	35,000,000		40,000,000
Unit Total	15,529,496,107	-	15,529,496,107		16,683,819,076
02 Criminal Investigations Unit					
Programme: 4023 Crime Detection and Prevention					
Activities:					
008 Investigation and Prosecutions	-	-	-		55,000,000
009 Intelligence Gathering	30,000,000	-	30,000,000		25,379,008
Programme Total	30,000,000	-	30,000,000		80,379,008
Unit Total	30,000,000	-	30,000,000		80,379,008
03 Community Services Unit (Victim Support Unit)					
Programme: 4021 Community Services					
Activities:					
018 Crime Prevention and Awareness	15,000,000	-	15,000,000		25,000,000
Programme Total	15,000,000	-	15,000,000		25,000,000
Unit Total	15,000,000	-	15,000,000		25,000,000

HEAD 11/08 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - AIRPORT DIVISION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Operations Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	20,000,000
043 Public Order Maintenance	42,000,000	-	42,000,000	85,000,000
045 Liason and Diplomatic Escorts	-	-	-	25,000,000
Programme Total	62,000,000	-	62,000,000	130,000,000
Unit Total	62,000,000	-	62,000,000	130,000,000
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	35,000,000	-	35,000,000	37,625,000
Programme Total	35,000,000	-	35,000,000	37,625,000
Unit Total	35,000,000	-	35,000,000	37,625,000
Department Total	15,671,496,107	-	15,671,496,107	16,956,823,084

HEAD 11/09 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resource Development Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Division I	4,286,365,384	-	4,286,365,384		4,684,124,497
002 Salaries Division II	78,134,028,879	-	78,134,028,879		83,050,788,260
003 Salaries Division III	146,250,571	-	146,250,571		252,113,917
004 Wages	1,330,540,008	-	1,330,540,008		1,483,564,743
Programme Total	83,897,184,842	-	83,897,184,842		89,470,591,417
Programme: 4001 General Administration					
Activities:					
003 Office Administration	63,500,000	-	63,500,000		68,100,000
004 Staff Welfare	132,000,000	-	132,000,000		227,234,589
009 Utilities	225,500,000	-	225,500,000		207,000,000
Programme Total	421,000,000	-	421,000,000		502,334,589
Programme: 4012 Infrastructure Development					
Activities:					
189 Maintenance of Buildings	-	-	-		20,000,000
Programme Total	-	-	-		20,000,000
Programme: 4013 Operations					
Activities:					
028 Station inspections	80,000,000	-	80,000,000		116,800,000
Programme Total	80,000,000	-	80,000,000		116,800,000
Programme: 4023 Crime Detection and Prevention					
Activities:					
036 Station Imprest	100,000,000	-	100,000,000		132,800,000
Programme Total	100,000,000	-	100,000,000		132,800,000
Unit Total	84,498,184,842	-	84,498,184,842		90,242,526,006
02 Criminal Investigations Unit					
Programme: 4023 Crime Detection and Prevention					
Activities:					
008 Investigation and Prosecutions	70,000,000	-	70,000,000		179,200,000
Programme Total	70,000,000	-	70,000,000		179,200,000
Unit Total	70,000,000	-	70,000,000		179,200,000
03 Community Services Unit					
Programme: 4021 Community Services					
Activities:					
018 Crime Prevention and Awareness	31,486,888	-	31,486,888		117,000,000
Programme Total	31,486,888	-	31,486,888		117,000,000
Unit Total	31,486,888	-	31,486,888		117,000,000

HEAD 11/09 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	15,000,000	-	15,000,000	20,188,449
Programme Total	15,000,000	-	15,000,000	20,188,449
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	50,000,000
043 Public Order Maintenance	110,000,000	-	110,000,000	180,000,000
Programme Total	130,000,000	-	130,000,000	230,000,000
Unit Total	145,000,000	-	145,000,000	250,188,449
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	50,880,871	-	50,880,871	55,000,000
Programme Total	50,880,871	-	50,880,871	55,000,000
Unit Total	50,880,871	-	50,880,871	55,000,000
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	49,000,000	-	49,000,000	75,000,000
Programme Total	49,000,000	-	49,000,000	75,000,000
Unit Total	49,000,000	-	49,000,000	75,000,000
07 Motor Transport Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	160,000,000	-	160,000,000	160,000,000
Programme Total	160,000,000	-	160,000,000	160,000,000
Unit Total	160,000,000	-	160,000,000	160,000,000
08 Mounted Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	65,000,000	-	65,000,000	92,000,000
Programme Total	65,000,000	-	65,000,000	92,000,000
Unit Total	65,000,000	-	65,000,000	92,000,000
Department Total	85,069,552,601	-	85,069,552,601	91,170,914,455

HEAD 11/10 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resource Development Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,907,129,063	-	4,907,129,063	5,753,597,401
002 Salaries Division II	71,947,360,526	-	71,947,360,526	77,917,285,166
003 Salaries Division III	18,281,321	-	18,281,321	19,014,240
004 Wages	1,080,226,105	-	1,080,226,105	1,143,191,117
Programme Total	77,952,997,015	-	77,952,997,015	84,833,087,924
Programme: 4001 General Administration				
Activities:				
003 Office Administration	23,000,000	-	23,000,000	36,000,000
004 Staff Welfare	130,000,000	-	130,000,000	227,234,589
009 Utilities	170,000,000	-	170,000,000	144,000,000
Programme Total	323,000,000	-	323,000,000	407,234,589
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4013 Operations				
Activities:				
028 Station inspections	50,189,762	-	50,189,762	136,800,000
Programme Total	50,189,762	-	50,189,762	136,800,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	106,336,000	-	106,336,000	132,800,000
Programme Total	106,336,000	-	106,336,000	132,800,000
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	62,051,547	-	62,051,547	80,000,000
Programme Total	62,051,547	-	62,051,547	80,000,000
Unit Total	78,494,574,324	-	78,494,574,324	85,609,922,513
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
007 Interpol Operations	10,776,000	-	10,776,000	12,000,000
008 Investigation and Prosecutions	50,700,000	-	50,700,000	139,200,000
Programme Total	61,476,000	-	61,476,000	151,200,000
Unit Total	61,476,000	-	61,476,000	151,200,000

HEAD 11/10 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
03 Community Services Unit					
Programme: 4021 Community Services					
Activities:					
002 Community Awareness and Sensitisation	60,000,000	-	60,000,000		116,000,000
Programme Total	60,000,000	-	60,000,000		116,000,000
Unit Total	60,000,000	-	60,000,000		116,000,000
04 Operations Unit					
Programme: 4002 Events					
Activities:					
022 Traditional Ceremonies	23,000,000	-	23,000,000		30,188,575
Programme Total	23,000,000	-	23,000,000		30,188,575
Programme: 4023 Crime Detection and Prevention					
Activities:					
031 Stable Management and Horse Patrols	30,000,000	-	30,000,000		32,000,000
Programme Total	30,000,000	-	30,000,000		32,000,000
Programme: 4031 Internal and External Operations					
Activities:					
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000		30,000,000
043 Public Order Maintenance	61,700,000	-	61,700,000		124,000,000
Programme Total	81,700,000	-	81,700,000		154,000,000
Unit Total	134,700,000	-	134,700,000		216,188,575
05 Traffic Unit					
Programme: 4040 Road Traffic Management					
Activities:					
006 Traffic Operations	45,000,000	-	45,000,000		60,000,000
Programme Total	45,000,000	-	45,000,000		60,000,000
Unit Total	45,000,000	-	45,000,000		60,000,000
06 Police Intelligence Unit					
Programme: 4023 Crime Detection and Prevention					
Activities:					
009 Intelligence Gathering	20,900,000	-	20,900,000		86,000,000
Programme Total	20,900,000	-	20,900,000		86,000,000
Unit Total	20,900,000	-	20,900,000		86,000,000
Department Total	78,816,650,324	-	78,816,650,324		86,239,311,088

HEAD 11/11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resource Development Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,851,462,461	-	2,851,462,461	3,412,732,293
002 Salaries Division II	24,403,373,284	-	24,403,373,284	26,726,164,206
003 Salaries Division III	18,281,321	-	18,281,321	119,014,240
004 Wages	585,659,828	-	585,659,828	752,681,368
Programme Total	27,858,776,894	-	27,858,776,894	31,010,592,107
Programme: 4001 General Administration				
Activities:				
003 Office Administration	33,000,000	-	33,000,000	40,000,000
004 Staff Welfare	45,000,000	-	45,000,000	215,013,731
009 Utilities	122,664,426	-	122,664,426	91,000,000
Programme Total	200,664,426	-	200,664,426	346,013,731
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4013 Operations				
Activities:				
028 Station inspections	109,000,000	-	109,000,000	50,000,000
Programme Total	109,000,000	-	109,000,000	50,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	40,000,000	-	40,000,000	40,000,000
Programme Total	40,000,000	-	40,000,000	40,000,000
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	-
Unit Total	28,238,441,320	-	28,238,441,320	31,566,605,838
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	67,000,000	-	67,000,000	105,000,000
009 Intelligence Gathering	29,000,000	-	29,000,000	55,000,000
Programme Total	96,000,000	-	96,000,000	160,000,000
Unit Total	96,000,000	-	96,000,000	160,000,000

HEAD 11/11 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention and Awareness	27,256,811	-	27,256,811	35,000,000
Programme Total	27,256,811	-	27,256,811	35,000,000
Unit Total	27,256,811	-	27,256,811	35,000,000
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	35,000,000	-	35,000,000	37,000,000
Programme Total	35,000,000	-	35,000,000	37,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	30,000,000	-	30,000,000	50,000,000
Programme Total	30,000,000	-	30,000,000	50,000,000
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	25,000,000
043 Public Order Maintenance	74,536,709	-	74,536,709	126,000,000
Programme Total	94,536,709	-	94,536,709	151,000,000
Unit Total	159,536,709	-	159,536,709	238,000,000
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	60,000,000	-	60,000,000	63,682,146
Programme Total	60,000,000	-	60,000,000	63,682,146
Unit Total	60,000,000	-	60,000,000	63,682,146
Department Total	28,581,234,840	-	28,581,234,840	32,063,287,984

HEAD 11/12 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources Management Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,854,230,887	-	1,854,230,887	2,298,665,275
002 Salaries Division II	13,382,394,269	-	13,382,394,269	13,626,074,165
004 Wages	409,838,719	-	409,838,719	490,397,089
Programme Total	15,646,463,875	-	15,646,463,875	16,415,136,529
Programme: 4001 General Administration				
Activities:				
003 Office Administration	41,000,000	-	41,000,000	45,000,000
004 Staff Welfare	55,000,000	-	55,000,000	237,234,589
009 Utilities	190,352,510	-	190,352,510	170,000,000
Programme Total	286,352,510	-	286,352,510	452,234,589
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4013 Operations				
Activities:				
028 Station inspections	45,000,000	-	45,000,000	50,000,000
Programme Total	45,000,000	-	45,000,000	50,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	75,000,000	-	75,000,000	107,600,000
Programme Total	75,000,000	-	75,000,000	107,600,000
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	45,000,000	-	45,000,000	50,000,000
Programme Total	45,000,000	-	45,000,000	50,000,000
Unit Total	16,097,816,385	-	16,097,816,385	17,094,971,118
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	136,800,000	-	136,800,000	146,686,888
Programme Total	136,800,000	-	136,800,000	146,686,888
Unit Total	136,800,000	-	136,800,000	146,686,888

HEAD 11/12 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Community Services Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	70,000,000	-	70,000,000	71,000,000
Programme Total	70,000,000	-	70,000,000	71,000,000
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention Awareness	49,096,610	-	49,096,610	54,000,000
Programme Total	49,096,610	-	49,096,610	54,000,000
Unit Total	119,096,610	-	119,096,610	125,000,000
04 Operations Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	25,000,000
016 Marine Patrols	-	-	-	23,836,774
043 Public Order Maintenance	70,000,000	-	70,000,000	125,000,000
Programme Total	90,000,000	-	90,000,000	173,836,774
Unit Total	90,000,000	-	90,000,000	173,836,774
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	36,486,888	-	36,486,888	45,000,000
Programme Total	36,486,888	-	36,486,888	45,000,000
Unit Total	36,486,888	-	36,486,888	45,000,000
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	30,000,000	-	30,000,000	60,000,000
Programme Total	30,000,000	-	30,000,000	60,000,000
Unit Total	30,000,000	-	30,000,000	60,000,000
Department Total	16,510,199,883	-	16,510,199,883	17,645,494,780

HEAD 11/13 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Criminal Investigations Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,928,290,008	-	1,928,290,008	2,308,115,987
002 Salaries Division II	16,064,287,683	-	16,064,287,683	16,812,839,954
004 Wages	100,974,413	-	100,974,413	424,992,949
Programme Total	18,093,552,104	-	18,093,552,104	19,545,948,890
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	75,000,000	-	75,000,000	111,864,831
Programme Total	75,000,000	-	75,000,000	111,864,831
Unit Total	18,168,552,104	-	18,168,552,104	19,657,813,721
02 Human Resources Management Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	30,000,000	-	30,000,000	37,364,831
004 Staff Welfare	80,000,000	-	80,000,000	225,234,589
009 Utilities	120,000,000	-	120,000,000	107,594,496
Programme Total	230,000,000	-	230,000,000	370,193,916
Programme: 4013 Operations				
Activities:				
028 Station inspections	39,000,000	-	39,000,000	45,864,831
Programme Total	39,000,000	-	39,000,000	45,864,831
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	80,000,000	-	80,000,000	116,864,831
Programme Total	80,000,000	-	80,000,000	116,864,831
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	10,000,000	-	10,000,000	29,594,493
Programme Total	10,000,000	-	10,000,000	29,594,493
Unit Total	359,000,000	-	359,000,000	562,518,071
03 Community Services Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	90,000,000	-	90,000,000	95,846,831
Programme Total	90,000,000	-	90,000,000	95,846,831
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention and Awareness	45,000,000	-	45,000,000	51,864,831
Programme Total	45,000,000	-	45,000,000	51,864,831
Unit Total	135,000,000	-	135,000,000	147,711,662

HEAD 11/13 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Operation Unit				
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	25,000,000
016 Marine Patrols	13,000,000	-	13,000,000	39,864,831
043 Public Order Maintenance	120,000,000	-	120,000,000	185,112,493
Programme Total	153,000,000	-	153,000,000	249,977,324
Unit Total	153,000,000	-	153,000,000	249,977,324
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	69,879,564	-	69,879,564	76,744,395
Programme Total	69,879,564	-	69,879,564	76,744,395
Unit Total	69,879,564	-	69,879,564	76,744,395
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	33,000,000	-	33,000,000	59,864,831
Programme Total	33,000,000	-	33,000,000	59,864,831
Unit Total	33,000,000	-	33,000,000	59,864,831
Department Total	18,918,431,668	-	18,918,431,668	20,754,630,004

HEAD 11/14 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resource Management Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,618,958,897	-	1,618,958,897	1,938,417,738
002 Salaries Division II	17,878,701,107	-	17,878,701,107	17,572,390,856
004 Wages	415,999,404	-	415,999,404	477,606,096
Programme Total	19,913,659,408	-	19,913,659,408	19,988,414,690
Programme: 4001 General Administration				
Activities:				
003 Office Administration	3,000,000	-	3,000,000	3,500,000
004 Staff Welfare	55,000,000	-	55,000,000	237,234,589
009 Utilities	186,000,000	-	186,000,000	100,000,000
Programme Total	244,000,000	-	244,000,000	340,734,589
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Building	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4013 Operations				
Activities:				
028 Station inspections	41,000,000	-	41,000,000	50,000,000
Programme Total	41,000,000	-	41,000,000	50,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	70,000,000	-	70,000,000	115,000,000
Programme Total	70,000,000	-	70,000,000	115,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	29,000,000	-	29,000,000	40,000,000
Programme Total	29,000,000	-	29,000,000	40,000,000
Unit Total	20,297,659,408	-	20,297,659,408	20,554,149,279
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	94,997,800	-	94,997,800	147,500,000
Programme Total	94,997,800	-	94,997,800	147,500,000
Unit Total	94,997,800	-	94,997,800	147,500,000
03 Community Services Development Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention Awareness	31,828,866	-	31,828,866	45,000,000
Programme Total	31,828,866	-	31,828,866	45,000,000
Unit Total	31,828,866	-	31,828,866	45,000,000

HEAD 11/14 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
04 Operations Unit					
Programme: 4002 Events					
Activities:					
022 Traditional Ceremonies	80,999,800	-	80,999,800		82,999,800
Programme Total	80,999,800	-	80,999,800		82,999,800
Programme: 4031 Internal and External Operations					
Activities:					
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000		24,000,000
043 Public Order Maintenance	47,902,434	-	47,902,434		112,146,064
Programme Total	67,902,434	-	67,902,434		136,146,064
Unit Total	148,902,234	-	148,902,234		219,145,864
05 Traffic Unit					
Programme: 4040 Road Traffic Management					
Activities:					
006 Traffic Operations	40,880,871	-	40,880,871		55,880,871
Programme Total	40,880,871	-	40,880,871		55,880,871
Unit Total	40,880,871	-	40,880,871		55,880,871
06 Police Intelligence Unit					
Programme: 4023 Crime Detection and Prevention					
Activities:					
009 Intelligence Gathering	28,455,407	-	28,455,407		52,255,407
Programme Total	28,455,407	-	28,455,407		52,255,407
Unit Total	28,455,407	-	28,455,407		52,255,407
Department Total	20,642,724,586	-	20,642,724,586		21,073,931,421

HEAD 11/15 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resource Management Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,177,554,210	-	1,177,554,210	1,679,773,434
002 Salaries Division II	6,518,879,093	-	6,518,879,093	6,519,228,569
004 Wages	164,792,737	-	164,792,737	183,582,096
Programme Total	7,861,226,040	-	7,861,226,040	8,382,584,099
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	75,000,000	-	75,000,000	187,234,589
009 Utilities	116,777,127	-	116,777,127	71,000,000
Programme Total	191,777,127	-	191,777,127	258,234,589
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4013 Operations				
Activities:				
028 Station inspections	41,000,000	-	41,000,000	50,000,000
Programme Total	41,000,000	-	41,000,000	50,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	80,000,000	-	80,000,000	130,000,000
Programme Total	80,000,000	-	80,000,000	130,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	40,000,000	-	40,000,000	50,000,000
Programme Total	40,000,000	-	40,000,000	50,000,000
Unit Total	8,214,003,167	-	8,214,003,167	8,890,818,688
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	57,100,000	-	57,100,000	100,000,000
Programme Total	57,100,000	-	57,100,000	100,000,000
Unit Total	57,100,000	-	57,100,000	100,000,000
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime Prevention and Awareness	55,000,000	-	55,000,000	71,000,000
Programme Total	55,000,000	-	55,000,000	71,000,000
Unit Total	55,000,000	-	55,000,000	71,000,000

HEAD 11/15 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
04 Operations Unit					
Programme: 4002 Events					
Activities:					
022 Traditional Ceremonies	85,000,000	-	85,000,000		86,000,000
Programme Total	85,000,000	-	85,000,000		86,000,000
Programme: 4031 Internal and External Operations					
Activities:					
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000		22,000,000
016 Marine Patrols	17,000,000	-	17,000,000		20,000,000
043 Public Order Maintenance	98,430,875	-	98,430,875		155,000,000
Programme Total	135,430,875	-	135,430,875		197,000,000
Unit Total	220,430,875	-	220,430,875		283,000,000
05 Traffic Unit					
Programme: 4040 Road Traffic Management					
Activities:					
006 Traffic Operations	78,628,000	-	78,628,000		90,000,000
Programme Total	78,628,000	-	78,628,000		90,000,000
Unit Total	78,628,000	-	78,628,000		90,000,000
06 Police Intelligence Unit					
Programme: 4023 Crime Detection and Prevention					
Activities:					
009 Intelligence Gathering	15,000,000	-	15,000,000		50,620,615
Programme Total	15,000,000	-	15,000,000		50,620,615
Unit Total	15,000,000	-	15,000,000		50,620,615
Department Total	8,640,162,042	-	8,640,162,042		9,485,439,303

HEAD 11/16 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources Management Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Division I	1,828,310,887	-	1,828,310,887		1,679,773,434
002 Salaries Division II	11,688,761,395	-	11,688,761,395		12,550,599,796
003 Salaries Division III	16,147,236	-	16,147,236		24,854,240
004 Wages	146,887,908	-	146,887,908		238,012,922
Programme Total	13,680,107,426	-	13,680,107,426		14,493,240,392
Programme: 4001 General Administration					
Activities:					
003 Office Administration	33,000,000	-	33,000,000		41,000,000
004 Staff Welfare	45,000,000	-	45,000,000		215,234,589
009 Utilities	147,380,000	-	147,380,000		121,000,000
Programme Total	225,380,000	-	225,380,000		377,234,589
Programme: 4012 Infrastructure Development					
Activities:					
189 Maintenance of Buildings	35,000,000	-	35,000,000		36,000,000
Programme Total	35,000,000	-	35,000,000		36,000,000
Programme: 4013 Operations					
Activities:					
028 Station inspections	41,000,000	-	41,000,000		50,000,000
Programme Total	41,000,000	-	41,000,000		50,000,000
Programme: 4023 Crime Detection and Prevention					
Activities:					
036 Station Imprest	67,380,000	-	67,380,000		95,000,000
Programme Total	67,380,000	-	67,380,000		95,000,000
Programme: 4035 Logistics and Transport Management					
Activities:					
010 Maintenance of Motor Vehicles	35,000,000	-	35,000,000		45,000,000
Programme Total	35,000,000	-	35,000,000		45,000,000
Unit Total	14,083,867,426	-	14,083,867,426		15,096,474,981
02 Criminal Investigations Department					
Programme: 4023 Crime Detection and Prevention					
Activities:					
008 Investigation and Prosecutions	51,000,000	-	51,000,000		91,000,000
Programme Total	51,000,000	-	51,000,000		91,000,000
Unit Total	51,000,000	-	51,000,000		91,000,000
03 Community Services Unit					
Programme: 4021 Community Services					
Activities:					
018 Crime Prevention Awareness	34,000,000	-	34,000,000		45,000,000
Programme Total	34,000,000	-	34,000,000		45,000,000
Unit Total	34,000,000	-	34,000,000		45,000,000

HEAD 11/16 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
04 Operations Unit					
Programme: 4002 Events					
Activities:					
031	Special Events, Launches and Farewells	70,000,000	-	70,000,000	72,000,000
Programme Total		70,000,000	-	70,000,000	72,000,000
Programme: 4023 Crime Detection and Prevention					
Activities:					
031	Stable Management and Horse Patrols	30,000,000	-	30,000,000	30,000,000
Programme Total		30,000,000	-	30,000,000	30,000,000
Programme: 4031 Internal and External Operations					
Activities:					
007	Procurement of Armoury Consumables	20,000,000	-	20,000,000	21,000,000
016	Marine Patrols	-	-	-	19,692,263
043	Public Order Maintenance	75,000,000	-	75,000,000	125,000,000
Programme Total		95,000,000	-	95,000,000	165,692,263
Unit Total		195,000,000	-	195,000,000	267,692,263
05 Traffic Unit					
Programme: 4040 Road Traffic Management					
Activities:					
006	Traffic Operations	61,097,181	-	61,097,181	62,000,000
Programme Total		61,097,181	-	61,097,181	62,000,000
Unit Total		61,097,181	-	61,097,181	62,000,000
06 Police Intelligence Unit					
Programme: 4023 Crime Detection and Prevention					
Activities:					
009	Intelligence Gathering	37,620,000	-	37,620,000	60,000,000
Programme Total		37,620,000	-	37,620,000	60,000,000
Unit Total		37,620,000	-	37,620,000	60,000,000
Department Total		14,462,584,607	-	14,462,584,607	15,622,167,244

HEAD 11/17 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,533,580,559	-	2,533,580,559	3,031,823,065
002 Salaries Division II	22,138,599,099	-	22,138,599,099	22,866,048,102
003 Salaries Division III	16,318,451	-	16,318,451	41,734,240
004 Wages	536,486,251	-	536,486,251	946,360,617
Programme Total	25,224,984,360	-	25,224,984,360	26,885,966,024
Programme: 4001 General Administration				
Activities:				
003 Office Administration	26,000,000	-	26,000,000	42,000,000
004 Staff Welfare	64,000,000	-	64,000,000	204,701,721
009 Utilities	177,984,687	-	177,984,687	153,195,680
Programme Total	267,984,687	-	267,984,687	399,897,401
Programme: 4012 Infrastructure Development				
Activities:				
189 Maintenance of Buildings	64,000,000	-	64,000,000	104,000,000
Programme Total	64,000,000	-	64,000,000	104,000,000
Programme: 4013 Operations				
Activities:				
028 Station inspections	56,000,000	-	56,000,000	56,000,000
Programme Total	56,000,000	-	56,000,000	56,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
036 Station Imprest	90,546,278	-	90,546,278	140,000,000
Programme Total	90,546,278	-	90,546,278	140,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	57,800,000	-	57,800,000	65,892,000
Programme Total	57,800,000	-	57,800,000	65,892,000
Unit Total	25,761,315,325	-	25,761,315,325	27,651,755,425
02 Criminal Investigations Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
008 Investigation and Prosecutions	70,000,000	-	70,000,000	130,000,000
Programme Total	70,000,000	-	70,000,000	130,000,000
Unit Total	70,000,000	-	70,000,000	130,000,000
03 Community Services Unit				
Programme: 4021 Community Services				
Activities:				
018 Crime prevention and Awareness	71,273,591	-	71,273,591	81,251,893
Programme Total	71,273,591	-	71,273,591	81,251,893
Unit Total	71,273,591	-	71,273,591	81,251,893

HEAD 11/17 ZAMBIA POLICE - MINISTRY OF HOME AFFAIRS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Operations Unit				
Programme: 4002 Events				
Activities:				
022 Traditional Ceremonies	70,000,000	-	70,000,000	72,000,000
Programme Total	70,000,000	-	70,000,000	72,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
031 Stable Management and Horse Patrols	100,000,000	-	100,000,000	114,040,000
Programme Total	100,000,000	-	100,000,000	114,040,000
Programme: 4031 Internal and External Operations				
Activities:				
007 Procurement of Armoury Consumables	20,000,000	-	20,000,000	22,800,000
016 Marine Patrols	36,000,000	-	36,000,000	43,000,000
043 Public Order Maintenance	100,000,000	-	100,000,000	165,000,000
Programme Total	156,000,000	-	156,000,000	230,800,000
Unit Total	326,000,000	-	326,000,000	416,840,000
05 Traffic Unit				
Programme: 4040 Road Traffic Management				
Activities:				
006 Traffic Operations	70,401,025	-	70,401,025	80,257,169
Programme Total	70,401,025	-	70,401,025	80,257,169
Unit Total	70,401,025	-	70,401,025	80,257,169
06 Police Intelligence Unit				
Programme: 4023 Crime Detection and Prevention				
Activities:				
009 Intelligence Gathering	50,836,440	-	50,836,440	74,616,994
Programme Total	50,836,440	-	50,836,440	74,616,994
Unit Total	50,836,440	-	50,836,440	74,616,994
Department Total	26,349,826,381	-	26,349,826,381	28,434,721,481
Head Total	630,567,910,015	-	630,567,910,015	742,575,182,616

HEAD 12/01 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Commission for Investigations	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	594,158,384	-	594,158,384	573,434,030
002 Salaries Division II	274,840,924	-	274,840,924	258,973,019
003 Salaries Division III	118,336,152	-	118,336,152	111,504,030
004 Wages	74,000,000	-	74,000,000	69,727,620
005 Other Emoluments	79,000,000	-	79,000,000	74,438,946
Programme Total	1,140,335,460	-	1,140,335,460	1,088,077,645
Programme: 4001 General Administration				
Activities:				
003 Office Administration	685,000,000	-	685,000,000	787,695,340
009 Utility Bills	222,600,000	-	222,600,000	257,054,412
Programme Total	907,600,000	-	907,600,000	1,044,749,752
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	115,450,000	-	115,450,000	123,525,000
012 Labour Day Celebrations	180,000,000	-	180,000,000	176,425,000
020 Shows and Exhibitions	57,000,000	-	57,000,000	59,360,000
023 World AIDS Day	-	-	-	38,843,015
030 16 Days of Gender Activism	30,050,000	-	30,050,000	34,652,000
038 International Trade Fair	86,800,000	-	86,800,000	122,520,000
053 Africa Public Service Day	31,150,000	-	31,150,000	35,920,000
Programme Total	500,450,000	-	500,450,000	591,245,015
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	72,050,000	-	72,050,000	110,065,826
Programme Total	72,050,000	-	72,050,000	110,065,826
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
011 Subscription to International Organisations	15,000,000	-	15,000,000	17,200,000
Programme Total	15,000,000	-	15,000,000	17,200,000
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	30,000,000	-	30,000,000	90,000,000
003 Goods and Services	136,000,000	-	136,000,000	100,000,000
Programme Total	166,000,000	-	166,000,000	190,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	12,000,000	-	12,000,000	13,837,867
Programme Total	12,000,000	-	12,000,000	13,837,867

HEAD 12/01 COMMISSION FOR INVESTIGATIONS - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Commission for Investigations		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 4010 Financial Management and Accounting					
Activities:					
025 Budget Preparations	81,313,459	-	81,313,459		95,136,498
Programme Total	81,313,459	-	81,313,459		95,136,498
Programme: 4035 Logistics and Transport Management					
Activities:					
001 Insurance	60,000,000	-	60,000,000		50,000,000
002 Motor Vehicle Maintenance & Running Costs	264,200,000	-	264,200,000		132,000,000
005 Transport Management	337,825,000	-	337,825,000		646,500,000
Programme Total	662,025,000	-	662,025,000		828,500,000
Programme: 4107 Investigation of Mal-Administration in Government and Parastatal Bodies					
Activities:					
001 Own Initiative Investigations	74,580,000	-	74,580,000		27,000,000
002 Preparation of the Annual Reports	84,720,000	-	84,720,000		90,000,000
003 On the Spot Investigations	130,515,000	-	130,515,000		125,580,000
004 Inspection	87,435,000	-	87,435,000		138,900,000
005 Provincial Tours	183,080,000	-	183,080,000		237,068,239
Programme Total	560,330,000	-	560,330,000		618,548,239
Programme: 4108 Public Awareness					
Activities:					
001 Publications of Brochures and Pamphlets	66,000,000	-	66,000,000		87,000,000
002 Electronic Media - (TV and Radio)	176,000,000	-	176,000,000		202,955,393
003 Sensitization Seminars	160,178,141	-	160,178,141		58,225,000
Programme Total	402,178,141	-	402,178,141		348,180,393
Programme: 4109 Regional and International Ombudsman					
Activities:					
001 International Ombudsman Conferences	46,400,000	-	46,400,000		80,560,000
Programme Total	46,400,000	-	46,400,000		80,560,000
Unit Total	4,565,682,060	-	4,565,682,060		5,026,101,235
Department Total	4,565,682,060	-	4,565,682,060		5,026,101,235
Head Total					
	4,565,682,060	-	4,565,682,060		5,026,101,235

HEAD 13/01 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Div I	-	-	-	266,323,064
002 Salaries Div II	-	-	-	101,285,696
003 Salaries Div III	-	-	-	16,500,000
004 Wages	-	-	-	9,000,000
005 Other Emoluments	-	-	-	52,656,700
Programme Total	-	-	-	445,765,460
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Office Administration	-	-	-	574,000,000
005 Support to Permanent Secretary's Office	-	-	-	280,000,000
006 Support to Minister's Office	-	-	-	806,000,000
019 Transport Management	-	-	-	1,895,000,000
040 Utility Bills	-	-	-	40,000,000
Programme Total	-	-	-	3,595,000,000
Programme: 5002 Events - (PRP)				
Activities:				
005 World AIDS Day	-	-	-	70,000,000
007 Labour Day Celebration	-	-	-	150,000,000
020 International Women's Day Commemoration	-	-	-	75,000,000
022 Public Service Day	-	-	-	40,000,000
062 Youth Day	-	-	-	55,000,000
Programme Total	-	-	-	390,000,000
Programme: 5012 Cross Cutting Issues - (PRP)				
Activities:				
006 Gender Mainstreaming	-	-	-	120,000,000
010 Care and Support	-	-	-	75,000,000
Programme Total	-	-	-	195,000,000
Programme: 5029 Parliamentary and Cabinet Business - (PRP)				
Activities:				
001 Parliamentary Sessions and Cabinet Matters	-	-	-	95,000,000
Programme Total	-	-	-	95,000,000
Unit Total	-	-	-	4,720,765,460
Department Total	-	-	-	4,720,765,460

HEAD 13/02 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - HUMAN RESOURCES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Accounts Unit				
Programme: 5009 Financial Management and Accounting				
Activities:				
005 Financial Management System	-	-	-	980,000,000
010 Production of Financial Reports	-	-	-	155,000,000
011 Review and Expenditure Tracking	-	-	-	120,000,000
028 Budget preparation	-	-	-	245,000,000
Programme Total	-	-	-	1,500,000,000
Unit Total	-	-	-	1,500,000,000
03 Audit Unit				
Programme: 5008 Financial Controls and Procedures - (PRP)				
Activities:				
005 General Audits	-	-	-	1,015,000,000
008 Verification Audit	-	-	-	205,000,000
013 Inspections and Other Audits	-	-	-	130,000,000
Programme Total	-	-	-	1,350,000,000
Unit Total	-	-	-	1,350,000,000
04 Procurement Unit				
Programme: 5031 Procurement Management				
Activities:				
004 Facilitation of Tendering	-	-	-	280,000,000
023 General Procurement	-	-	-	715,000,000
027 Safety and Security for Staff and Stores	-	-	-	215,000,000
Programme Total	-	-	-	1,210,000,000
Unit Total	-	-	-	1,210,000,000
05 Records Management				
Programme: 5010 Information Management				
Activities:				
005 Develop Records Management System	-	-	-	80,000,000
028 Records and information management	-	-	-	345,000,000
031 Database Management	-	-	-	115,000,000
Programme Total	-	-	-	540,000,000
Unit Total	-	-	-	540,000,000
06 Human Resource Development Unit				
Programme: 5003 Capacity Building				
Activities:				
023 Training	-	-	-	175,000,000
Programme Total	-	-	-	175,000,000
Unit Total	-	-	-	175,000,000

HEAD 13/02 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - HUMAN RESOURCES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Human Resource Management Unit				
Programme: 5026 Human Resource Management				
Activities:				
005 Human Resource Management	-	-	-	150,000,000
Programme Total	-	-	-	150,000,000
Unit Total	-	-	-	150,000,000
Department Total	-	-	-	4,925,000,000

HEAD 13/03 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - HOUSE OF CHIEFS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	625,711,104	-	625,711,104	644,295,089
002 Salaries Division II	104,692,644	-	104,692,644	119,190,393
003 Salaries Division III	35,423,472	-	35,423,472	31,726,912
004 Wages	76,073,088	-	76,073,088	66,587,100
005 Other Emoluments	30,000,000	-	30,000,000	9,000,000
Programme Total	871,900,308	-	871,900,308	870,799,494
Programme: 5001 General Administration				
Activities:				
003 Office Administration	673,117,825	-	673,117,825	670,550,000
004 Staff Welfare	310,000,000	-	310,000,000	300,000,000
Programme Total	983,117,825	-	983,117,825	970,550,000
Programme: 5002 Events				
Activities:				
019 Traditional Ceremonies	650,500,000	-	650,500,000	-
Programme Total	650,500,000	-	650,500,000	-
Programme: 5005 Grants to Institutions - Operational				
Activities:				
156 Retainers Terminal Benefits and Long Service Bonus	1,220,000,000	-	1,220,000,000	1,220,000,000
161 Chiefs Subsidies and Retainers Wages	11,409,000,000	-	11,409,000,000	25,312,200,000
Programme Total	12,629,000,000	-	12,629,000,000	26,532,200,000
Programme: 5008 Financial Controls and Procedures				
Activities:				
003 Audit of grant aided institutions	150,000,000	-	150,000,000	100,000,000
Programme Total	150,000,000	-	150,000,000	100,000,000
Programme: 5009 Financial Management and Accounting				
Activities:				
017 Management of Chief Subsidies	120,000,000	-	120,000,000	150,000,000
Programme Total	120,000,000	-	120,000,000	150,000,000
Programme: 5011 Infrastructure Development				
Activities:				
022 Maintainance	-	-	-	276,000,000
026 Rehabilitation of Office Buildings	150,000,000	-	150,000,000	50,000,000
Programme Total	150,000,000	-	150,000,000	326,000,000
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	-	-	-	400,000,000
Programme Total	-	-	-	400,000,000
Unit Total	15,554,518,133	-	15,554,518,133	29,349,549,494

HEAD 13/03 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - HOUSE OF CHIEFS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 House of Chiefs Unit				
Programme: 5002 Events				
Activities:				
001 Participation in Regional and International Meetings	450,000,000	-	450,000,000	-
Programme Total	450,000,000	-	450,000,000	-
Programme: 5003 Capacity Building				
Activities:				
038 Orientation of Members of the House of Chiefs	210,000,000	-	210,000,000	410,000,000
065 Staff Development	180,000,000	-	180,000,000	180,000,000
Programme Total	390,000,000	-	390,000,000	590,000,000
Programme: 5010 Information Management				
Activities:				
020 Research and Surveys	-	-	-	185,000,000
031 Database Management	85,000,000	-	85,000,000	80,000,000
Programme Total	85,000,000	-	85,000,000	265,000,000
Programme: 5017 Cultural Affairs				
Activities:				
002 Cultural Research	185,000,000	-	185,000,000	-
Programme Total	185,000,000	-	185,000,000	-
Programme: 5064 House of Chiefs Sessions				
Activities:				
001 Meetings for House of Chiefs (Furnishing the Three (3) Houses)	218,000,000	-	218,000,000	-
002 Provincial Councils of Chiefs Meeting -Local	-	-	-	263,820,577
003 By- Elections for House of Chiefs Members	120,000,000	-	120,000,000	1,150,000,000
004 Dispute Resolution	315,000,000	-	315,000,000	-
005 House of Chiefs Sessions	1,810,000,000	-	1,810,000,000	1,921,000,000
006 Procurement of Motor vehicles	400,000,000	-	400,000,000	-
007 House of Chiefs and Council of Chiefs Meetings	365,000,000	-	365,000,000	275,000,000
009 Reports and Feedback	-	-	-	15,000,000
010 Resolution of Succession Disputes	-	-	-	80,000,000
011 Resolution of Boundary Disputes	-	-	-	105,000,000
Programme Total	3,228,000,000	-	3,228,000,000	3,809,820,577
Unit Total	4,338,000,000	-	4,338,000,000	4,664,820,577

HEAD 13/03 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - HOUSE OF CHIEFS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
03 Chiefs Affairs Unit				
Programme: 5002 Events				
Activities:				
019 Traditional Ceremonies	-	-	-	674,000,000
Programme Total	-	-	-	674,000,000
Programme: 5031 Procurement Management				
Activities:				
030 Uniforms for Chief Retainers	359,000,000	-	359,000,000	450,000,000
038 Procurement of Motor Vehicles	-	-	-	1,000,000,000
Programme Total	359,000,000	-	359,000,000	1,450,000,000
Programme: 5057 Village Registration				
Activities:				
001 Printing of Village Registers	163,200,000	-	163,200,000	162,800,000
002 Chiefs Master Registers	104,400,000	-	104,400,000	148,900,000
Programme Total	267,600,000	-	267,600,000	311,700,000
Programme: 6017 Chiefs affairs				
Activities:				
002 Chiefs Welfare	600,000,000	-	600,000,000	800,000,000
003 Disaster Mitigation	-	-	-	200,000,000
Programme Total	600,000,000	-	600,000,000	1,000,000,000
Unit Total	1,226,600,000	-	1,226,600,000	3,435,700,000
Department Total	21,119,118,133	-	21,119,118,133	37,450,070,071

HEAD 13/04 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs				
	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	289,155,922	-	289,155,922	366,323,064
002 Salaries Division II	199,186,728	-	199,186,728	201,285,696
003 Salaries Division III	14,951,736	-	14,951,736	17,554,452
004 Wages	10,407,984	-	10,407,984	11,448,780
005 Other Emoluments	114,669,902	-	114,669,902	156,083,602
Programme Total	628,372,272	-	628,372,272	752,695,594
Programme: 5001 General Administration				
Activities:				
003 Office Administration	200,000,000	-	200,000,000	239,000,000
004 Staff Welfare	200,000,000	-	200,000,000	120,000,000
005 Maintenance of Equipment	54,000,000	-	54,000,000	-
040 Utility Bills	18,600,000	-	18,600,000	36,000,000
046 Service to the Office of the Director	12,000,000	-	12,000,000	13,700,000
151 Maintenance & repairs of Vehicles	246,000,000	-	246,000,000	215,000,000
Programme Total	730,600,000	-	730,600,000	623,700,000
Programme: 5002 Events				
Activities:				
010 Exhibition at Trade Fair and Agriculture and Commercial show	271,065,582	-	271,065,582	55,000,000
012 UNESCO Conferences and Meetings	-	-	-	20,000,000
019 Traditional Ceremonies	-	-	-	572,000,000
021 International Trade Fair	-	-	-	41,000,000
053 State Functions	-	-	-	102,100,000
057 Public Performance	300,000,000	-	300,000,000	342,500,000
072 SADCHA	-	-	-	25,000,000
073 ICCROM	-	-	-	30,000,000
074 ICOM	-	-	-	25,000,000
075 World Heritage Contributions	-	-	-	60,000,000
076 World Heritage Foundation	-	-	-	40,000,000
Programme Total	571,065,582	-	571,065,582	1,312,600,000
Programme: 5003 Capacity Building				
Activities:				
007 In-Service Training	-	-	-	105,625,000
Programme Total	-	-	-	105,625,000

HEAD 13/04 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5005 Grants to Institutions - Operational				
Activities:				
079 National Arts Council	-	-	-	1,200,000,000
147 Maramba Cultural Village	500,000,000	-	500,000,000	144,000,000
148 Kapata Cultural Village	100,000,000	-	100,000,000	144,000,000
232 Kasama Cultural Village	-	-	-	144,000,000
234 Kabwe Cultural Village	-	-	-	144,000,000
235 Solwezi Cultural Village	-	-	-	144,000,000
236 Masala Cultural Village	-	-	-	144,000,000
311 Monitoring and Evaluation of Infrastructure Development	-	-	-	269,400,000
315 National Museum Board	-	-	-	6,572,107,270
316 National Heritage Conservations Commission	-	-	-	4,738,324,812
Programme Total	600,000,000	-	600,000,000	13,643,832,082
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
004 Centre for Bantu Civilisation (CICIBA)	150,000,000	-	150,000,000	200,000,000
025 UNESCO	50,000,000	-	50,000,000	19,500,000
028 International Federation of Arts and Cultural Agencies (IFACCA)	-	-	-	10,500,000
Programme Total	200,000,000	-	200,000,000	230,000,000
Programme: 5007 Dismantling of Arrears				
Activities:				
003 Personnel Related Arrears	-	-	-	705,878,148
Programme Total	-	-	-	705,878,148
Programme: 5011 Infrastructure Development				
Activities:				
158 Arts and Culture Infrastructure	3,000,000,000	-	3,000,000,000	-
Programme Total	3,000,000,000	-	3,000,000,000	-
Programme: 5017 Cultural Affairs				
Activities:				
001 Creative and Cultural Industries	500,000,000	-	500,000,000	1,500,000,000
002 Cultural Research	90,000,000	-	90,000,000	90,000,000
Programme Total	590,000,000	-	590,000,000	1,590,000,000
Programme: 5022 Folk Culture and Cultural Industries				
Activities:				
001 Folklore and Intangible heritage	1,400,000,000	-	1,400,000,000	899,000,000
003 International culture co-operation	475,000,000	-	475,000,000	303,625,000
004 Media Culture Programmes	96,143,658	-	96,143,658	40,000,000
Programme Total	1,971,143,658	-	1,971,143,658	1,242,625,000
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	-	-	-	700,000,000
Programme Total	-	-	-	700,000,000
Unit Total	8,291,181,512	-	8,291,181,512	20,906,955,824

HEAD 13/04 MINISTRY OF CHIEFS AND TRADITIONAL AFFAIRS - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Chiefs and Traditional Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	8,291,181,512	-	8,291,181,512	20,906,955,824
Head Total	29,410,299,645	-	29,410,299,645	68,002,791,355

HEAD 14/01 MINISTRY OF MINES AND NATURAL RESOURCES - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	532,197,492	-	532,197,492	545,949,388
002 Salaries Division II	621,463,896	-	621,463,896	792,887,700
003 Salaries Division III	217,731,828	-	217,731,828	245,389,292
005 Other Emoluments	367,725,033	-	367,725,033	379,646,703
Programme Total	1,739,118,249	-	1,739,118,249	1,963,873,083
Programme: 1001 General Administration				
Activities:				
003 Office Administration	835,017,893	-	835,017,893	835,017,893
004 Staff Welfare	300,000,000	-	300,000,000	300,000,000
005 Support to Permanent Secretary's Office	278,681,798	-	278,681,798	148,870,350
006 Support to Minister's Office	-	-	-	297,740,700
009 Utility Bills	375,076,007	-	375,076,007	375,076,007
Programme Total	1,788,775,698	-	1,788,775,698	1,956,704,950
Programme: 1005 Grants to Institutions - Operational				
Activities:				
039 Support to the Five (5) Mining Bureaux	1,440,000,000	-	1,440,000,000	1,440,000,000
051 Zambia Wildlife Authority	4,251,398,382	-	4,251,398,382	4,251,398,382
055 EITI Secretariat	383,500,000	-	383,500,000	1,049,138,601
Programme Total	6,074,898,382	-	6,074,898,382	6,740,536,983
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	63,000,000	-	63,000,000	100,000,000
007 Personnel related arrears	-	-	-	1,800,000,000
Programme Total	63,000,000	-	63,000,000	1,900,000,000
Programme: 1008 Cross Cutting Issues				
Activities:				
020 HIV / AIDS Activities	17,972,400	-	17,972,400	45,717,555
039 Participate in Inter-Company Relay	50,000,000	-	50,000,000	50,000,000
059 Support to Members of Staff Living With HIV/AIDS	100,000,000	-	100,000,000	100,000,000
070 Support to People with Disabilities	15,000,000	-	15,000,000	15,000,000
Programme Total	182,972,400	-	182,972,400	210,717,555
Programme: 1061 Documentation (Records) Management				
Activities:				
002 Creation of Records Centre	19,719,600	-	19,719,600	19,719,600
011 Re-organisation of the Registry	30,204,000	-	30,204,000	30,204,000
Programme Total	49,923,600	-	49,923,600	49,923,600
Programme: 1066 Energy Exploration and Installation				
Activities:				
002 Support to the Petroleum Committee	62,347,200	-	62,347,200	62,347,200
Programme Total	62,347,200	-	62,347,200	62,347,200

HEAD 14/01 MINISTRY OF MINES AND NATURAL RESOURCES - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
007 Parliamentary Business	40,000,000	-	40,000,000	40,000,000
Programme Total	40,000,000	-	40,000,000	40,000,000
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	349,500,000	-	349,500,000	349,500,000
020 Production of Asset Register	36,000,000	-	36,000,000	36,000,000
033 Procurement Of Water and Land Transport	-	-	-	400,000,000
Programme Total	385,500,000	-	385,500,000	785,500,000
Unit Total	10,386,535,529	-	10,386,535,529	13,709,603,371
02 Human Resource Management Unit				
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	80,442,619	-	80,442,619	80,442,619
019 International Women's Day	60,000,000	-	60,000,000	60,000,000
020 Labour Day	150,440,000	-	150,440,000	220,000,000
044 Youths Day	50,000,000	-	50,000,000	114,900,000
Programme Total	340,882,619	-	340,882,619	475,342,619
Programme: 1003 Capacity Building				
Activities:				
017 Foreign Short Courses-ESSAG	-	-	-	48,045,600
022 Long-Term Training	100,700,000	-	100,700,000	177,195,000
024 Membership Subscription	-	-	-	41,000,000
026 Needs Assessment and Performance Appraisals	100,000,000	-	100,000,000	138,493,640
034 Short-Term Training	200,000,000	-	200,000,000	200,000,000
036 Staff Orientation	20,000,000	-	20,000,000	50,368,640
Programme Total	420,700,000	-	420,700,000	655,102,880
Programme: 1132 Payroll Management				
Activities:				
001 Payroll Inspections and Establishment Register Control	40,000,000	-	40,000,000	40,000,000
003 Preparation of Salary Inputs	15,000,000	-	15,000,000	15,000,000
Programme Total	55,000,000	-	55,000,000	55,000,000
Programme: 1146 Recruitment, Selection and Placement				
Activities:				
001 Public Service Commission Tours	60,378,412	-	60,378,412	60,378,412
002 Staff Engagement Interviews	34,500,000	-	34,500,000	200,000,000
Programme Total	94,878,412	-	94,878,412	260,378,412
Unit Total	911,461,031	-	911,461,031	1,445,823,911

HEAD 14/01 MINISTRY OF MINES AND NATURAL RESOURCES - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Accounts and Audit Unit				
Programme: 1002 Events				
Activities:				
033 Regional and International Conferences / meetings	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Committees	-	-	-	30,000,000
011 Audit of Departments and Bureaux	46,138,000	-	46,138,000	80,000,000
041 Quarterly Audit of Non-tax revenue	47,726,600	-	47,726,600	70,000,000
Programme Total	93,864,600	-	93,864,600	180,000,000
Programme: 1010 Financial Management				
Activities:				
002 Audit Queries Management	-	-	-	46,275,000
018 IFMIS Activities	58,278,178	-	58,278,178	-
023 Management of Bank Accounts	26,000,000	-	26,000,000	30,000,000
025 Non Tax Revenue Collection Monitoring	73,858,082	-	73,858,082	110,000,000
030 Preparation of Financial Reports	17,651,872	-	17,651,872	50,000,000
Programme Total	175,788,132	-	175,788,132	236,275,000
Programme: 1192 Budget Preparation				
Activities:				
007 Ministerial Budget Preparation	138,899,098	-	138,899,098	138,899,098
010 Quarterly Budget Performance Review	20,000,000	-	20,000,000	20,000,000
Programme Total	158,899,098	-	158,899,098	158,899,098
Unit Total	428,551,830	-	428,551,830	625,174,098

HEAD 14/01 MINISTRY OF MINES AND NATURAL RESOURCES - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Information Unit				
Programme: 1006 Contribution to Organisations				
Activities:				
032 International Copper Study Group	119,000,000	-	119,000,000	120,000,000
040 London Metal Exchange	76,000,000	-	76,000,000	76,000,000
Programme Total	195,000,000	-	195,000,000	196,000,000
Programme: 1095 Investment Promotion				
Activities:				
006 Generate and Disseminate mining information	93,418,000	-	93,418,000	100,000,000
016 Joint Permanent Commission	50,000,000	-	50,000,000	50,000,000
017 Participate in Local and International Forum	465,000,000	-	465,000,000	500,000,000
Programme Total	608,418,000	-	608,418,000	650,000,000
Programme: 1120 Monitoring and Evaluation				
Activities:				
069 Preparation of Annual Report	15,000,000	-	15,000,000	20,000,000
081 Sector Advisory Group Meetings	60,000,000	-	60,000,000	60,000,000
Programme Total	75,000,000	-	75,000,000	80,000,000
Programme: 1133 Policy formulation and Development				
Activities:				
025 Formulation of Mineral and Metal Trade Regulations	50,000,000	-	50,000,000	20,000,000
034 Repeal and Replace the Gold Trader's Act	50,000,000	-	50,000,000	-
041 Review of Mining Policy	50,000,000	-	50,000,000	77,365,000
060 Review of the Mines and Minerals Development Act 2008	-	-	-	70,000,000
Programme Total	150,000,000	-	150,000,000	167,365,000
Programme: 1142 Infrastructure Management				
Activities:				
014 Maintenance of ICT Infrastructure	100,000,000	-	100,000,000	100,000,000
Programme Total	100,000,000	-	100,000,000	100,000,000
Unit Total	1,128,418,000	-	1,128,418,000	1,193,365,000
Department Total	12,854,966,390	-	12,854,966,390	16,973,966,380

HEAD 14/02 MINISTRY OF MINES AND NATURAL RESOURCES - GEOLOGICAL SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	761,067,396	-	761,067,396	749,368,468
002 Salaries Div II	841,773,262	-	841,773,262	911,131,843
003 Salaries Div III	764,576,363	-	764,576,363	715,773,649
005 Other Emoluments	233,671,037	-	233,671,037	404,166,065
Programme Total	2,601,088,058	-	2,601,088,058	2,780,440,025
Programme: 1001 General Administration				
Activities:				
003 Office Administration	475,571,386	-	475,571,386	515,571,386
004 Staff Welfare	300,000,000	-	300,000,000	300,000,000
009 Utility Bills	340,000,000	-	340,000,000	340,000,000
Programme Total	1,115,571,386	-	1,115,571,386	1,155,571,386
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	122,000,000	-	122,000,000	122,000,000
Programme Total	122,000,000	-	122,000,000	122,000,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
012 Comprehensive Nuclear Test Ban Treaty Organization	160,000,000	-	160,000,000	160,000,000
025 Geological Society of Africa	10,000,000	-	10,000,000	-
035 International Seabed Authority	10,000,000	-	10,000,000	-
036 Intrenational Union of Geological Sciences	20,000,000	-	20,000,000	-
Programme Total	200,000,000	-	200,000,000	160,000,000
Programme: 1012 Infrastructure Development				
Activities:				
073 Construction of Sample Sheds	-	-	-	692,000,000
213 Construction of Wall Fence	480,000,000	-	480,000,000	-
Programme Total	480,000,000	-	480,000,000	692,000,000
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	120,000,000	-	120,000,000	120,000,000
Programme Total	120,000,000	-	120,000,000	120,000,000
Unit Total	4,638,659,444	-	4,638,659,444	5,030,011,411
02 Regional Mapping Unit				
Programme: 1086 Geological and Structural Mapping				
Activities:				
002 Geological Mapping	717,300,000	-	717,300,000	717,300,000
003 Geochemical Mapping	195,600,000	-	195,600,000	195,600,000
Programme Total	912,900,000	-	912,900,000	912,900,000
Unit Total	912,900,000	-	912,900,000	912,900,000

HEAD 14/02 MINISTRY OF MINES AND NATURAL RESOURCES - GEOLOGICAL SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Economical Geology Unit				
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	208,800,000
034 Short-Term Training	-	-	-	240,300,000
Programme Total	-	-	-	449,100,000
Programme: 1066 Energy Exploration and Installation				
Activities:				
001 Preparation of the Structure	100,000,000	-	100,000,000	200,000,000
Programme Total	100,000,000	-	100,000,000	200,000,000
Programme: 1119 Mineral Exploration and Resource Survey				
Activities:				
001 Advisory Services to Small-Scale Miners	40,000,000	-	40,000,000	488,900,000
002 Inspection Visits to Mining Rights Areas	40,000,000	-	40,000,000	280,000,000
003 Survey for Non Traditional Mineral Commodities	260,000,000	-	260,000,000	260,000,000
Programme Total	340,000,000	-	340,000,000	1,028,900,000
Programme: 1129 Petroleum Exploration				
Activities:				
003 Inspection and monitoring of Prospects	260,400,000	-	260,400,000	310,400,000
006 Promotion in International Journals and Local Media	18,000,000	-	18,000,000	18,000,000
007 Strategic Environmental Assessment	200,000,000	-	200,000,000	200,000,000
008 Support to Petroleum Technical Committee	108,500,000	-	108,500,000	108,500,000
Programme Total	586,900,000	-	586,900,000	636,900,000
Programme: 1137 Procurement Management				
Activities:				
033 Procurement Of Water and Land Transport	-	-	-	433,500,000
Programme Total	-	-	-	433,500,000
Unit Total	1,026,900,000	-	1,026,900,000	2,748,400,000
04 Geophysics Unit				
Programme: 1158 Seismology and Geophysical Exploration				
Activities:				
002 Monitor Seismic Activities in Zambia	68,020,202	-	68,020,202	68,020,202
003 Procurement of Seismic Equipment	100,872,326	-	100,872,326	-
004 Produce Seismic Bulletins for Information Dissemination	50,000,000	-	50,000,000	50,000,000
005 Rehabilitation of Seismic Stations	50,000,000	-	50,000,000	200,872,326
006 Undertake Research Associated with Seismic Activities in Zambia and the Region	56,608,257	-	56,608,257	56,608,257
Programme Total	325,500,785	-	325,500,785	375,500,785
Unit Total	325,500,785	-	325,500,785	375,500,785

HEAD 14/02 MINISTRY OF MINES AND NATURAL RESOURCES - GEOLOGICAL SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Technical Records Unit				
Programme: 1011 Information Management				
Activities:				
010 Digitization of Library, Mining Records and Archives	110,000,000	-	110,000,000	110,000,000
Programme Total	110,000,000	-	110,000,000	110,000,000
Unit Total	110,000,000	-	110,000,000	110,000,000
06 Laboratories Unit				
Programme: 1002 Events				
Activities:				
033 Regional and International Conferences / meetings	-	-	-	30,500,000
Programme Total	-	-	-	30,500,000
Programme: 1209 Chemical and Mineral Analysis				
Activities:				
001 Procurement of Chemical Analysis Equipment	300,000,000	-	300,000,000	965,000,000
002 Sample Analysis at Labs, Mines, Exploration and Processing Sites	80,000,000	-	80,000,000	80,000,000
003 Chemical analysis of Mineral Materials	300,000,000	-	300,000,000	304,500,000
Programme Total	680,000,000	-	680,000,000	1,349,500,000
Programme: 1210 Gemmology and Lapidary				
Activities:				
001 Gemmological Services	100,000,000	-	100,000,000	250,000,000
002 Procurement of Gemmological and Lapidary Equipment	100,000,000	-	100,000,000	100,000,000
003 Rehabilitation of Gemmology Laboratory	40,000,000	-	40,000,000	90,000,000
Programme Total	240,000,000	-	240,000,000	440,000,000
Programme: 1211 Metallurgy and Mineral Processing				
Activities:				
001 Monitoring Processing and Export of Minerals	200,000,000	-	200,000,000	200,000,000
002 Procurement of Metallurgical and Mineral Processing Equipment	200,000,000	-	200,000,000	300,000,000
003 Promotion of Value Addition to Minerals	205,000,000	-	205,000,000	280,000,000
004 Rehabilitation of Metallurgical and Mineral processing Laboratory	65,000,000	-	65,000,000	250,000,000
Programme Total	670,000,000	-	670,000,000	1,030,000,000
Programme: 1212 Mineralogy and Petrology				
Activities:				
002 Mineralogical and Petrological Analysis of Mineral Materials	137,500,000	-	137,500,000	137,500,000
Programme Total	137,500,000	-	137,500,000	137,500,000
Unit Total	1,727,500,000	-	1,727,500,000	2,987,500,000
Department Total	8,741,460,229	-	8,741,460,229	12,164,312,196

HEAD 14/03 MINISTRY OF MINES AND NATURAL RESOURCES - MINES SAFETY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	631,052,016	-	631,052,016	722,349,052
002 Salaries Division II	461,616,952	-	461,616,952	403,990,868
003 Salaries Division III	106,564,044	-	106,564,044	124,679,680
005 Other Emoluments	231,599,223	-	231,599,223	298,119,202
Programme Total	1,430,832,235	-	1,430,832,235	1,549,138,802
Unit Total	1,430,832,235	-	1,430,832,235	1,549,138,802
02 Mining and Environment Unit				
Programme: 1093 Inspections				
Activities:				
009 Inspections - Large Mining	270,000,000	-	270,000,000	290,400,000
010 Inspections - Others	-	-	-	100,000,000
011 Inspections of Machinery at Mines	155,000,000	-	155,000,000	196,500,000
012 Inspections- Small Mines	335,000,000	-	335,000,000	212,300,000
013 Inspections-Environment	635,602,056	-	635,602,056	244,100,000
014 Inspections-Explosives	120,000,000	-	120,000,000	120,000,000
039 Environmental Protection Funds Administration	80,000,000	-	80,000,000	60,000,000
Programme Total	1,595,602,056	-	1,595,602,056	1,223,300,000
Unit Total	1,595,602,056	-	1,595,602,056	1,223,300,000

HEAD 14/03 MINISTRY OF MINES AND NATURAL RESOURCES - MINES SAFETY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 General Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	300,000,000	-	300,000,000	206,000,000
004 Staff Welfare	200,000,000	-	200,000,000	250,000,000
009 Utility Bills	112,000,000	-	112,000,000	138,000,000
Programme Total	612,000,000	-	612,000,000	594,000,000
Programme: 1002 Events				
Activities:				
019 International Women's Day	15,000,000	-	15,000,000	20,000,000
020 Labour Day	-	-	-	30,000,000
Programme Total	15,000,000	-	15,000,000	50,000,000
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	-	-	-	57,500,000
036 Staff Orientation	10,000,000	-	10,000,000	15,000,000
Programme Total	10,000,000	-	10,000,000	72,500,000
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1008 Cross Cutting Issues				
Activities:				
070 Support to People with Disabilities	10,000,000	-	10,000,000	10,000,000
Programme Total	10,000,000	-	10,000,000	10,000,000
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	15,000,000	-	15,000,000	15,000,000
Programme Total	15,000,000	-	15,000,000	15,000,000
Programme: 1133 Policy formulation and Development				
Activities:				
038 Review of Explosives Act and Regulations	10,000,000	-	10,000,000	15,000,000
042 Review of Mininig Regulations	50,000,000	-	50,000,000	50,000,000
Programme Total	60,000,000	-	60,000,000	65,000,000
Programme: 1137 Procurement Management				
Activities:				
003 Equipment and Materials Procurement	-	-	-	500,000,000
016 Procurement of Goods	145,000,000	-	145,000,000	282,802,056
033 Procurement Of Water and Land Transport	-	-	-	300,000,000
Programme Total	145,000,000	-	145,000,000	1,082,802,056
Unit Total	917,000,000	-	917,000,000	1,889,302,056

HEAD 14/03 MINISTRY OF MINES AND NATURAL RESOURCES - MINES SAFETY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	3,943,434,291	-	3,943,434,291	4,661,740,858

HEAD 14/04 MINISTRY OF MINES AND NATURAL RESOURCES - MINES DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	519,546,204	-	519,546,204	673,589,388
002 Salaries Division II	373,951,668	-	373,951,668	358,726,308
003 Salaries Division III	295,918,626	-	295,918,626	278,136,268
005 Other Emoluments	215,990,857	-	215,990,857	407,503,851
Programme Total	1,405,407,355	-	1,405,407,355	1,717,955,815
Programme: 1001 General Administration				
Activities:				
003 Office Administration	380,993,764	-	380,993,764	321,245,000
004 Staff Welfare	200,000,000	-	200,000,000	200,000,000
009 Utility Bills	250,000,000	-	250,000,000	354,300,000
Programme Total	830,993,764	-	830,993,764	875,545,000
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	70,000,000	-	70,000,000	70,000,000
Programme Total	70,000,000	-	70,000,000	70,000,000
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1137 Procurement Management				
Activities:				
016 Procurement of Goods	232,361,522	-	232,361,522	106,554,050
033 Procurement Of Water and Land Transport	-	-	-	250,000,000
Programme Total	232,361,522	-	232,361,522	356,554,050
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	133,694,424	-	133,694,424	233,952,000
Programme Total	133,694,424	-	133,694,424	233,952,000
Unit Total	2,722,457,065	-	2,722,457,065	3,254,006,865

HEAD 14/04 MINISTRY OF MINES AND NATURAL RESOURCES - MINES DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Mining Unit				
Programme: 1093 Inspections				
Activities:				
010 Inspections - Others	-	-	-	194,400,000
Programme Total	-	-	-	194,400,000
Programme: 1104 Large Scale Mining Development				
Activities:				
001 Collaboration with other institutions	81,140,000	-	81,140,000	45,800,000
002 Large Scale Mining Inspections and Monitoring of Operations	194,240,000	-	194,240,000	145,800,000
Programme Total	275,380,000	-	275,380,000	191,600,000
Programme: 1133 Policy formulation and Development				
Activities:				
042 Review of Mining Regulations	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1159 Small Scale Mining Development				
Activities:				
001 Inspection of Regional Mining Bureaux	80,000,000	-	80,000,000	80,100,000
002 Inspections and Assessment of Mining Sites and Programmes of Operations	150,880,000	-	150,880,000	150,030,000
003 Mining Advisory Committee Meetings	134,305,340	-	134,305,340	134,400,000
004 Technical Services to Small-Scale Miners	100,000,000	-	100,000,000	100,040,000
Programme Total	465,185,340	-	465,185,340	464,570,000
Unit Total	790,565,340	-	790,565,340	850,570,000
03 Survey Unit				
Programme: 1002 Events				
Activities:				
016 International Conferences and Seminars	-	-	-	60,900,000
Programme Total	-	-	-	60,900,000
Programme: 1036 Cadastre and Geographical Information Systems				
Activities:				
002 Modify and fully operationalise the cadastre and GIS System	550,000,000	-	550,000,000	671,400,000
003 Survey and Demarcation of Mining Plots	130,000,000	-	130,000,000	193,100,000
004 Set up Wide Area Network and Local Area Network	50,000,000	-	50,000,000	262,500,000
Programme Total	730,000,000	-	730,000,000	1,127,000,000
Unit Total	730,000,000	-	730,000,000	1,187,900,000
04 Projects Unit				
Programme: 1097 Issuance of Non-Mining Licences				
Activities:				
001 Regularising and Inspection of Mineral Processing Facilities	24,856,000	-	24,856,000	35,256,000
Programme Total	24,856,000	-	24,856,000	35,256,000
Unit Total	24,856,000	-	24,856,000	35,256,000

HEAD 14/04 MINISTRY OF MINES AND NATURAL RESOURCES - MINES DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Projects and Minerals Economics Unit				
Programme: 1002 Events				
Activities:				
033 Regional and International Conferences / meetings	-	-	-	75,550,000
Programme Total	-	-	-	75,550,000
Programme: 1093 Inspections				
Activities:				
010 Inspections - Others	-	-	-	147,600,000
Programme Total	-	-	-	147,600,000
Programme: 1095 Investment Promotion				
Activities:				
007 International Trade Shows and Investment Conferences	85,000,000	-	85,000,000	49,850,000
012 Participation in Mining Shows	50,000,000	-	50,000,000	49,950,000
Programme Total	135,000,000	-	135,000,000	99,800,000
Programme: 1218 Monitoring of Mining Equipment				
Activities:				
001 Inspection of Duty Exempted Mining Equipment	36,656,000	-	36,656,000	-
Programme Total	36,656,000	-	36,656,000	-
Unit Total	171,656,000	-	171,656,000	322,950,000
Department Total	4,439,534,405	-	4,439,534,405	5,650,682,865

HEAD 14/05 MINISTRY OF MINES AND NATURAL RESOURCES - NATURAL RESOURCES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Div I	293,952,854	-	293,952,854	187,006,521
002 Salaries Div II	66,978,126	-	66,978,126	84,675,938
003 Salaries Div III	34,810,212	-	34,810,212	32,926,356
005 Other Emoluments	15,809,508	-	15,809,508	25,375,748
Programme Total	411,550,700	-	411,550,700	329,984,563
Programme: 1030 Bilateral, Multilateral and Regional Co-operation - (PRP)				
Activities:				
039 National Biodiversity and Action Plan	-	-	-	27,800,000
Programme Total	-	-	-	27,800,000
Programme: 1049 Coordination of Implementation of Projects/ Programmes				
Activities:				
001 Coordination of Water Sector Advisory Group	43,596,000	-	43,596,000	43,596,000
Programme Total	43,596,000	-	43,596,000	43,596,000
Programme: 1060 Community Environment and Natural Resources Management Support - (PRP)				
Activities:				
001 Support for Community Environment Micro-Projects	149,737,133	-	149,737,133	149,737,133
002 Data Collection and Field Visits for Micro Project Identification	176,052,500	-	176,052,500	176,052,500
Programme Total	325,789,633	-	325,789,633	325,789,633
Programme: 1117 Mapping - (PRP)				
Activities:				
008 Mapping of Tourist and Heritage Sites	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1151 Research and Development - (PRP)				
Activities:				
056 Preparation of Project Proposals	-	-	-	50,000,000
097 Identify Industrial Clusters Country Wide	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	50,000,000
Programme: 1170 Support to Environmental Projects - (PRP)				
Activities:				
001 Capacity Development for Sustainable Utilisation of Environmental assets(1)	12,000,000,000	-	12,000,000,000	7,500,000,000
002 GEF Small Grants Programme(3)	1,200,000,000	-	1,200,000,000	1,600,000,000
003 Lake Tanganyika Integrated Management Project(5)(6)	6,765,307,589	-	6,765,307,589	7,960,000,000
004 Reclassification and Effective Management of the National Protected Area(8)	2,400,000,000	-	2,400,000,000	2,400,000,000
008 Support to the Natural Resources Consultative Forum	50,000,000	-	50,000,000	-
009 Youth Environmental Management and Education Project (YEMEP)(10)	1,851,840,000	-	1,851,840,000	1,851,840,000
011 CDM Technical Working Group and Board Meetings	-	-	-	30,000,000
012 Support to Technology Needs Assessment(12)	-	-	-	600,000,000
Programme Total	24,267,147,589	-	24,267,147,589	21,941,840,000

HEAD 14/05 MINISTRY OF MINES AND NATURAL RESOURCES - NATURAL RESOURCES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Programme: 1231 Rural Industrialisation Strategy - (PRP)						
Activities:						
001	Finalise Development of Rural Industrialisation Strategy		40,000,000	-	40,000,000	-
002	Conduct Comparative Studies with Best Practices		80,000,000	-	80,000,000	-
003	PSD Support to Development of Rural Industrialisation Strategy(1)		80,000,000	-	80,000,000	-
Programme Total			200,000,000	-	200,000,000	-
Programme: 1303 Support to Sustainable Natural Resources Management - (PRP)						
Activities:						
001	Wildlife Management		-	-	-	1,520,000,000
003	Wetlands Management		-	-	-	380,000,000
004	Support to Heritage Site Management		-	-	-	1,900,000,000
Programme Total			-	-	-	3,800,000,000
Unit Total			25,398,083,922	-	25,398,083,922	26,519,010,196
Department Total			25,398,083,922	-	25,398,083,922	26,519,010,196
(1)	Various Donors - SWAPS	7,500,000,000				
(3)	GEF	1,500,000,000				
(5)	ADB	3,870,000,000				
(6)	GEF	4,090,000,000				
(8)	GEF	2,400,000,000				
(10)	Various Donors - SWAPS	1,851,840,000				
(12)	Various Donors - SWAPS	600,000,000				

HEAD 14/06 MINISTRY OF MINES AND NATURAL RESOURCES - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,091,082,528	-	1,091,082,528	1,200,190,781
002 Salaries Div II	943,629,386	-	943,629,386	1,037,992,324
003 Salaries Div III	290,984,095	-	290,984,095	320,082,505
004 Wages	751,190,444	-	751,190,444	826,555,184
005 Other Emoluments	34,500,000	-	34,500,000	55,375,748
Programme Total	3,111,386,453	-	3,111,386,453	3,440,196,541
Programme: 1001 General Administration				
Activities:				
001 Personnel Related Costs	584,320,000	-	584,320,000	621,220,000
004 Staff Welfare	130,000,000	-	130,000,000	280,000,000
008 Public Affairs and Summit Meetings - SADC Forestry	-	-	-	50,000,000
009 Utility Bills	140,000,000	-	140,000,000	140,000,000
011 Management of Forestry Registries	50,000,000	-	50,000,000	-
064 Management Meetings	32,500,000	-	32,500,000	50,000,000
103 Technical Programmes Coordination - Committee on Forestry (COFO)	-	-	-	50,000,000
Programme Total	936,820,000	-	936,820,000	1,191,220,000
Programme: 1002 Events - (PRP)				
Activities:				
016 International Conferences and Seminars	-	-	-	35,588,654
018 International Functions - African Forestry Forum	-	-	-	50,000,000
030 Public Functions and Ceremonies	-	-	-	70,000,000
033 Regional and International Conferences / meetings - United Nations Forestry Forum	-	-	-	60,000,000
Programme Total	-	-	-	215,588,654
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	450,000,000	-	450,000,000	-
034 Short-Term Training	20,000,000	-	20,000,000	20,000,000
Programme Total	470,000,000	-	470,000,000	20,000,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
076 Support to Zambia Foresters Association	-	-	-	25,000,000
Programme Total	-	-	-	25,000,000
Programme: 1007 Dismantling of Arrears				
Activities:				
007 Personnel related arrears	123,025,518	-	123,025,518	-
Programme Total	123,025,518	-	123,025,518	

HEAD 14/06 MINISTRY OF MINES AND NATURAL RESOURCES - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
007 Debt Collection-TDCF and FDCF (Handover)	100,000,000	-	100,000,000	50,000,000
016 Forest Revenue Monitoring and Inspection	100,000,000	-	100,000,000	33,000,000
Programme Total	200,000,000	-	200,000,000	83,000,000
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
017 Construction and Rehabilitation - District forest Offices (Masese-Sesheke, Mindola-Katete)	80,000,000	-	80,000,000	-
020 Construction and Rehabilitation of Existing Infrastructure - Southern, Eastern)	100,000,000	-	100,000,000	-
040 Construction of Provincial Forestry Office in Muchinga Province	-	-	-	460,000,000
057 Construction of Office Block - Nyimba and Kazungula District Offices	100,000,000	-	100,000,000	-
100 Construction of Provincial Forestry Office in Choma	-	-	-	455,000,000
113 Infrastructure (Offices) - Maintenance of Kwacha House Annex	300,000,000	-	300,000,000	175,000,000
155 Rehabilitation of Buildings - Bee Factory and Silvicultural Soils Laboratory)	50,000,000	-	50,000,000	-
167 Rehabilitation of Laboratory - Forestry Research Laboratories (Products and Tree Seed)	200,000,000	-	200,000,000	500,000,000
Programme Total	830,000,000	-	830,000,000	1,590,000,000
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
004 Rehabilitate and refurbish Forestry Offices (ENRMMP)(1)	-	-	-	940,000,000
005 Undertake Forestry Extension Needs Assessment (ENRMMP)(3)	-	-	-	72,500,000
006 Establish Provincial Geographic Information System (GIS) Unit (ENRMMP)(5)	-	-	-	839,500,000
Programme Total	-	-	-	1,852,000,000
Programme: 1088 Human Resource Management				
Activities:				
021 Provincial Tours for Human Resources Audit	20,500,000	-	20,500,000	20,500,000
Programme Total	20,500,000	-	20,500,000	20,500,000
Programme: 1133 Policy formulation and Development				
Activities:				
035 Restructuring of Forestry Department	-	-	-	250,000,000
044 Review of the Forestry Policy	10,000,000	-	10,000,000	200,000,000
Programme Total	10,000,000	-	10,000,000	450,000,000
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
006 Infrastructure Maintenance - Chati and Masese Forestry Research Stations	80,000,000	-	80,000,000	-
017 Maintenance of Offices and Buildings - Siamabo forestry Office	-	-	-	55,000,000
Programme Total	80,000,000	-	80,000,000	55,000,000

HEAD 14/06 MINISTRY OF MINES AND NATURAL RESOURCES - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1171 Support to Forestry Projects				
Activities:				
001 Zambia Forest Action Programme	30,000,000	-	30,000,000	50,000,000
002 Integrated Land Use Assessment(7)	5,050,000,000	-	5,050,000,000	5,150,000,000
003 United Nation Reducing Emmissions from Deforestation and Forest Degradation(9)	990,000,000	-	990,000,000	5,150,000,000
004 United Nation Reducing Emmissions from Deforestation and Forest - Policy Board	-	-	-	50,000,000
Programme Total	6,070,000,000	-	6,070,000,000	10,400,000,000
Unit Total	11,851,731,971	-	11,851,731,971	19,342,505,195

HEAD 14/06 MINISTRY OF MINES AND NATURAL RESOURCES - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Forestry Extension Unit				
Programme: 1002 Events				
Activities:				
023 National Tree Planting	130,000,000	-	130,000,000	130,000,000
024 Other Functions and Ceremonies	38,000,000	-	38,000,000	-
045 Zambia Agriculture Commercial Show (ZACS)	20,500,000	-	20,500,000	60,500,000
046 Zambia International Trade Fair	65,000,000	-	65,000,000	65,000,000
056 World Forestry Day	48,400,000	-	48,400,000	50,000,000
Programme Total	301,900,000	-	301,900,000	305,500,000
Programme: 1022 Agroforestry and Afforestation - (PRP)				
Activities:				
002 Establishment and Management of Agroforestry On-farm Trials -Nchelenge, Kawambwa and Kaputa	300,000,000	-	300,000,000	200,000,000
004 Silvicultural Operations (Tending and Fire Management)	750,000,000	-	750,000,000	800,000,000
005 Support to Provincial Tree Seedling Production	141,000,000	-	141,000,000	485,000,000
006 Plantation Promotion and Expansion	1,400,984,165	-	1,400,984,165	1,000,000,000
007 Herbal Plant and Products Research	-	-	-	502,680,000
008 Research into the Second Rotation Exotic Plantation Trial Plants	-	-	-	80,000,000
009 Seed Collection of Plantation Tree Species	-	-	-	100,000,000
Programme Total	2,591,984,165	-	2,591,984,165	3,167,680,000
Programme: 1042 Community Based Forestry Management - (PRP)				
Activities:				
007 Climate Change Mitigation and Adaption Initiatives	50,000,000	-	50,000,000	-
008 Support to Joint Forest Management	45,000,000	-	45,000,000	-
009 Establishment of Community Tree Seedling Nurseries	150,000,000	-	150,000,000	-
Programme Total	245,000,000	-	245,000,000	-
Programme: 1080 Forest Planning and Information Management - (PRP)				
Activities:				
003 Development of Forestry Extension Strategy	23,000,000	-	23,000,000	-
Programme Total	23,000,000	-	23,000,000	-
Programme: 1092 Information Provision and Dissemination				
Activities:				
055 Reprinting, Production and Distribution of Forestry Extension Materials	80,000,000	-	80,000,000	80,000,000
064 Television, Radio and Print Media Awareness Programmes	-	-	-	32,200,000
Programme Total	80,000,000	-	80,000,000	112,200,000
Unit Total	3,241,884,165	-	3,241,884,165	3,585,380,000

HEAD 14/06 MINISTRY OF MINES AND NATURAL RESOURCES - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Forest Protection Unit				
Programme: 1003 Capacity Building - (PRP)				
Activities:				
022 Long-Term Training	-	-	-	475,000,000
Programme Total	-	-	-	475,000,000
Programme: 1081 Forest Protection - (PRP)				
Activities:				
001 Bliz Patrol (Five Provinces)	203,000,000	-	203,000,000	200,000,000
002 Boundary Maintenance and Early Burning (Lamba headwaters No. P17, Serenge Forest, Nkolemfumu forest No. 48, Lundazi National Forest No. P24)	326,286,652	-	326,286,652	200,000,000
007 Deforestation Assessment and Monitoring	-	-	-	40,000,000
015 Procurement of Office Equipment and Furniture (20 Districts)	-	-	-	200,000,000
018 Development of Conservation Techniques and Sustainable utilization of Medical and Herbal plant species	-	-	-	80,000,000
Programme Total	529,286,652	-	529,286,652	720,000,000
Programme: 1082 Forest Surveys and Mapping				
Activities:				
001 Beacon Identification and Maintenance	170,000,000	-	170,000,000	200,000,000
002 Mapping and Map Production for Forest Concession Areas	38,000,000	-	38,000,000	80,000,000
003 Preparation of Reservation Proposal and Degazation of New Forest Reserves	80,000,000	-	80,000,000	115,000,000
004 Revision of National Forest Estate Map and Updating of Forest Reserve Maps	40,000,000	-	40,000,000	40,000,000
Programme Total	328,000,000	-	328,000,000	435,000,000
Unit Total	857,286,652	-	857,286,652	1,630,000,000

HEAD 14/06 MINISTRY OF MINES AND NATURAL RESOURCES - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised
		K	K	K
04 Forestry Research Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration		97,000,000	-	112,000,000
009 Utility Bills		170,000,000	-	233,000,000
Programme Total		267,000,000	-	345,000,000
Programme: 1084 Forests Products and Utilisatation Research				
Activities:				
003 Herbal Plant and Products Research		60,000,000	-	-
004 Research into the Production of Bio-Ethanol from Sawdust		-	-	80,000,000
005 Development of Natural Preservatives of Timber		-	-	80,000,000
006 Research into Production and Commercialisation of Essential Oils from Marula Fruits		-	-	80,000,000
Programme Total		60,000,000	-	240,000,000
Programme: 1151 Research and Development				
Activities:				
008 Climate Change Mitigation and Adapation Research		50,000,000	-	80,000,000
045 Management of Botanical Reserves		-	-	90,000,000
056 Preparation of Project Proposals		-	-	40,000,000
063 Raising of Tree Seedlings		98,602,331	-	-
098 Parental Seed Collection for Tree Breeding		-	-	60,000,000
099 Management of Tree Seed Orchards		85,000,000	-	105,000,000
100 Establishment of Tree Species Trials on Mbabala and Chilubi Islands		-	-	70,000,000
Programme Total		233,602,331	-	445,000,000
Programme: 1227 Strengthening Forestry Research and Information Management System				
Activities:				
002 Forestry Herbarium Management		50,000,000	-	300,000,000
003 Strengthening of the Forestry Products Workshop		30,000,000	-	-
004 Affiliation to International Journals and Publications		-	-	50,000,000
005 Publication of Research Finding in Peer Reviewed Journals		30,000,000	-	30,000,000
006 Development of a Computerised Forestry Research Information System		-	-	59,000,000
008 Publication of venacular checklists of plant names		20,000,000	-	40,000,000
010 Development of Consevation Techniques and Sustainable utilization of Medical and Herbal plant species		20,000,000	-	-
012 Purchase of Laboratory and field Equipment		80,000,000	-	-
013 Support to Forestry Research Library		80,000,000	-	100,000,000
018 Development of Products from Sawdust		50,000,000	-	-
Programme Total		360,000,000	-	579,000,000
Unit Total		920,602,331	-	1,609,000,000
Department Total		16,871,505,119	-	26,166,885,195
(1) LDF		940,000,000		
(3) LDF		64,300,000		
(5) LDF		828,500,000		
(7) Various Donors - SWAPS		5,000,000,000		
(9) Various Donors - SWAPS		5,000,000,000		

HEAD 14/07 MINISTRY OF MINES AND NATURAL RESOURCES - ZAMBIA FORESTRY COLLEGE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	891,958,957	-	891,958,957	1,051,154,853
002 Salaries Div II	957,611,146	-	957,611,146	919,799,940
003 Salaries Div III	82,673,744	-	82,673,744	120,941,117
004 Wages	240,292,031	-	240,292,031	292,097,641
005 Other Emoluments	33,681,268	-	33,681,268	55,375,748
Programme Total	2,206,217,145	-	2,206,217,145	2,439,369,299
Programme: 1001 General Administration				
Activities:				
003 Office Administration	180,000,000	-	180,000,000	91,107,694
004 Staff Welfare	180,000,000	-	180,000,000	180,000,000
009 Utility Bills	136,160,000	-	136,160,000	110,000,000
010 Maintenance of Buildings (Zesco Power Transmission lines)	-	-	-	585,000,000
058 Maintenance of Infrastructure	-	-	-	40,000,000
Programme Total	496,160,000	-	496,160,000	1,006,107,694
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	50,000,000	-	50,000,000	50,000,000
046 Zambia International Trade Fair	40,000,000	-	40,000,000	40,000,000
Programme Total	90,000,000	-	90,000,000	90,000,000
Programme: 1003 Capacity Building				
Activities:				
010 Development of Course Modules	-	-	-	50,000,000
022 Long-Term Training	72,000,000	-	72,000,000	70,000,000
034 Short-Term Training	120,000,000	-	120,000,000	80,000,000
Programme Total	192,000,000	-	192,000,000	200,000,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
002 Affiliation to Local and International Organisations	10,000,000	-	10,000,000	10,000,000
Programme Total	10,000,000	-	10,000,000	10,000,000
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	400,000,001	-	400,000,001	400,000,000
007 Personnel related arrears	-	-	-	100,000,000
Programme Total	400,000,001	-	400,000,001	500,000,000
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
015 Gender and Environment Meetings	8,100,000	-	8,100,000	-
023 HIV/AIDS Awareness Activities	10,368,000	-	10,368,000	-
Programme Total	18,468,000	-	18,468,000	-

HEAD 14/07 MINISTRY OF MINES AND NATURAL RESOURCES - ZAMBIA FORESTRY COLLEGE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1012 Infrastructure Development (SNDP)				
Activities:				
040	Construction of Infrastructure (Hostel)	-	-	400,000,000
114	Infrastructure Development (Sawmill)	-	-	180,000,000
Programme Total		-	-	580,000,000
Programme: 1142 Infrastructure Management				
Activities:				
006	Infrastructure Maintenance	80,000,000	-	-
008	Infrastructure Rehabilitation (Pump House)	-	-	15,000,000
021	Maintenance of Water Reticulation System	115,150,000	-	70,000,000
060	Rehabilitation of Road Network	45,000,000	-	20,000,000
063	Rehabilitation of Student Hostels(Zimbabwe)	-	-	123,152,155
064	Rehabilitation of Two (2) Staff Houses	30,000,000	-	-
Programme Total		270,150,000	-	228,152,155
Programme: 1182 Transport Management				
Activities:				
008	Transport Management	248,632,978	-	248,632,978
Programme Total		248,632,978	-	248,632,978
Unit Total		3,931,628,123	-	5,302,262,126

HEAD 14/07 MINISTRY OF MINES AND NATURAL RESOURCES - ZAMBIA FORESTRY COLLEGE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Academic Unit				
Programme: 1001 General Administration				
Activities:				
017 Revolving Fund	31,240,000	-	31,240,000	-
Programme Total	31,240,000	-	31,240,000	-
Programme: 1003 Capacity Building				
Activities:				
029 Procurement of Students Equipment and Tools	100,000,000	-	100,000,000	-
030 Production and Distribution of Prospectus and Brochures	10,000,000	-	10,000,000	-
041 Students Requisites	400,000,000	-	400,000,000	-
Programme Total	510,000,000	-	510,000,000	-
Programme: 1055 Curriculum and education Materials				
Activities:				
003 Implementation of Diploma and Certificates Curricula	26,300,000	-	26,300,000	-
Programme Total	26,300,000	-	26,300,000	-
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
005 Support to Curriculum Revision (ENRMMP)(1)	-	-	-	867,700,000
006 Establish ZFC GIS Unit (ENRMMP)(3)	-	-	-	755,750,000
007 Refurbishment of ZFC Laboratory(ENRMMP)(5)	-	-	-	541,582,500
008 Enhancement of ZFC teaching aids(ENRMMP)(7)	-	-	-	944,845,000
Programme Total	-	-	-	3,109,877,500
Programme: 1083 Forestry Production and Management				
Activities:				
002 Establishment of Horticultural Gardern	10,000,000	-	10,000,000	10,500,000
003 Management of ZFC Forest Training	10,000,000	-	10,000,000	10,500,000
004 Production of Forestry Management Plan for MNF No 6	50,000,000	-	50,000,000	-
005 Forestry Management Planning and Wildlife Management	-	-	-	50,000,000
006 Raising of Pine Seedlings	22,750,000	-	22,750,000	20,450,000
007 Replanting Hectares of Pine/Eucalyptus	24,550,000	-	24,550,000	15,777,500
Programme Total	117,300,000	-	117,300,000	107,227,500
Programme: 1092 Information Provision and Dissermination				
Activities:				
070 Procurement of Library Reference Materials	90,000,000	-	90,000,000	-
076 Provincial Business Forum	8,400,000	-	8,400,000	-
Programme Total	98,400,000	-	98,400,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
031 Monitoring and Evaluation of New Curricula	75,000,000	-	75,000,000	-
Programme Total	75,000,000	-	75,000,000	-

HEAD 14/07 MINISTRY OF MINES AND NATURAL RESOURCES - ZAMBIA FORESTRY COLLEGE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management				
Activities:				
016 Procurement of Goods(Classroom Furniture)	50,000,000	-	50,000,000	15,000,000
017 Procurement of Goods and Equipment(Furniture Students)	30,000,000	-	30,000,000	15,000,000
Programme Total	80,000,000	-	80,000,000	30,000,000
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
025 Graduation Ceremony	90,000,000	-	90,000,000	90,000,000
029 In- Service Training (Development of Course Modules and Publicity)	-	-	-	45,000,000
031 Procurement of Students'Requisites	27,500,000	-	27,500,000	-
033 Procurement of Training Materials	-	-	-	50,000,000
045 Student Recruitment and Enrolment	-	-	-	25,000,000
049 Students' Field Attachment and Tours	50,000,000	-	50,000,000	50,000,000
055 Students' Requisites	-	-	-	400,000,000
057 Students' Sporting Activities	22,750,000	-	22,750,000	30,000,000
Programme Total	190,250,000	-	190,250,000	690,000,000
Unit Total	1,128,490,000	-	1,128,490,000	3,937,105,000
03 Biology Unit				
Programme: 1008 Cross Cutting Issues				
Activities:				
027 HIV/AIDS Campaigns	35,000,000	-	35,000,000	-
Programme Total	35,000,000	-	35,000,000	-
Programme: 1022 Agroforestry and Afforestation				
Activities:				
001 Redesigning of Agroforestry Research Plots	-	-	-	5,000,000
Programme Total	-	-	-	5,000,000
Programme: 1042 Community Based Forestry Management				
Activities:				
001 Forestry Research Plantation Expansion and Establishment	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1138 Production Unit				
Activities:				
002 Animal Stocking and Livestone Managment	10,000,000	-	10,000,000	63,073,037
003 Bee Hive Production	4,500,000	-	4,500,000	-
008 Vegetable Cultivation	10,000,000	-	10,000,000	10,500,000
Programme Total	24,500,000	-	24,500,000	73,573,037
Programme: 1213 Meteorological Observation and Establishment of Marine Meteorological Stations				
Activities:				
002 Weather Observation and Reporting	17,237,522	-	17,237,522	-
Programme Total	17,237,522	-	17,237,522	-
Unit Total	86,737,522	-	86,737,522	78,573,037

HEAD 14/07 MINISTRY OF MINES AND NATURAL RESOURCES - ZAMBIA FORESTRY COLLEGE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Mines and Natural Resources			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			5,146,855,645	-	5,146,855,645	9,317,940,163
(1)	LDF	590,650,000				
(3)	LDF	742,700,000				
(5)	LDF	537,532,500				
(7)	LDF	940,795,000				
Head Total			77,395,840,001	-	77,395,840,001	101,454,537,853

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,361,145,103	-	1,361,145,103	1,393,448,159
002 Salaries Division II	2,885,493,097	-	2,885,493,097	2,840,528,103
003 Salaries Division III	237,657,178	-	237,657,178	248,365,058
004 Wages	481,602,006	-	481,602,006	507,602,250
005 Other Emoluments	148,976,922	-	148,976,922	159,257,928
006 Staff Restructuring	-	-	-	2,494,270,608
Programme Total	5,114,874,305	-	5,114,874,305	7,643,472,106
Programme: 4001 General Administration				
Activities:				
003 Office Administration	2,381,029,925	-	2,381,029,925	2,315,322,057
004 Staff Welfare	1,094,218,640	-	1,094,218,640	1,250,000,000
006 Support to Minister's Office	-	-	-	230,200,515
009 Utilities	268,117,056	-	268,117,056	296,426,598
015 Police & Prisons Service and Public Service Commissions Tours	68,360,673	-	68,360,673	72,000,000
Programme Total	3,811,726,294	-	3,811,726,294	4,163,949,170
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	33,940,000	-	33,940,000	36,850,000
012 Labour Day Celebrations	36,195,735	-	36,195,735	60,739,735
023 World AIDS Day	-	-	-	60,000,000
030 16 Days of Gender Activism	41,911,973	-	41,911,973	45,737,931
047 Public Service Day Celebration	-	-	-	30,000,000
Programme Total	112,047,708	-	112,047,708	233,327,666
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	116,271,011	-	116,271,011	200,000,000
016 Seminars and Workshops	-	-	-	144,451,452
026 Short Term Training	-	-	-	100,796,015
028 ZICA/ACCA/CIMA CPD Conferences	24,029,654	-	24,029,654	82,215,582
Programme Total	140,300,665	-	140,300,665	527,463,049
Programme: 4005 Grants to Institutions - Operational				
Activities:				
002 Commission for Refugees	680,451,804	-	680,451,804	1,285,879,120
013 Police Public Complaints Authority	1,070,103,598	-	1,070,103,598	1,174,987,600
Programme Total	1,750,555,402	-	1,750,555,402	2,460,866,720
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
008 Subscriptions to International and Local Organisations	97,244,200	-	97,244,200	156,750,000
012 Annual Subscriptions to Professional Bodies	5,085,720	-	5,085,720	45,174,991
Programme Total	102,329,920	-	102,329,920	201,924,991

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	500,000,000
010 Settlement of Outstanding Bills - Prisons Welfare	2,622,703,552	-	2,622,703,552	1,500,000,000
Programme Total	2,622,703,552	-	2,622,703,552	2,000,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
003 Gender Mainstreaming	9,329,980	-	9,329,980	55,650,343
010 HIV/AIDS Awareness and Food Supplements	248,286,664	-	248,286,664	210,315,637
057 Disability	20,070,107	-	20,070,107	21,000,000
Programme Total	277,686,751	-	277,686,751	286,965,980
Programme: 4009 Financial Controls and Procedures				
Activities:				
019 Audit Committee	22,393,312	-	22,393,312	-
Programme Total	22,393,312	-	22,393,312	-
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	179,228,942	-	179,228,942	-
Programme Total	179,228,942	-	179,228,942	-
Programme: 4012 Infrastructure Development				
Activities:				
079 Construction of Maize Storage Facilities	982,998,928	-	982,998,928	-
117 Prison Cells Improvement	1,788,984,072	-	1,788,984,072	-
181 Infrastructure Construction	1,500,000,000	-	1,500,000,000	-
182 Rural Electrification	1,000,000,000	-	1,000,000,000	-
Programme Total	5,271,983,000	-	5,271,983,000	-
Programme: 4013 Operations				
Activities:				
041 Security and Care Taking	302,188,700	-	302,188,700	-
Programme Total	302,188,700	-	302,188,700	-
Programme: 4024 Farm Management				
Activities:				
008 Prison Farms Expansion	500,000,000	-	500,000,000	-
Programme Total	500,000,000	-	500,000,000	-
Programme: 4031 Internal and External Operations				
Activities:				
009 International and Regional Cooperation	260,014,859	-	260,014,859	310,000,000
015 JPCDS Meetings	-	-	-	396,049,400
019 Operational Sensitisation	21,090,726	-	21,090,726	-
Programme Total	281,105,585	-	281,105,585	706,049,400

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	321,751,174	-	321,751,174	339,807,500
002 Motor Vehicle Maintenance & Running Costs	316,559,997	-	316,559,997	600,000,000
005 Transport Management	-	-	-	60,000,000
Programme Total	638,311,171	-	638,311,171	999,807,500
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	17,582,150	-	17,582,150	-
Programme Total	17,582,150	-	17,582,150	-
Programme: 4052 Procurement Management				
Activities:				
004 Tendering	44,389,296	-	44,389,296	45,168,472
006 Procurement of Office Equipment and Furniture	370,222,515	-	370,222,515	100,000,000
010 Inspection and Tours	44,501,400	-	44,501,400	45,282,544
012 Office Administration (Procurement)	20,710,235	-	20,710,235	21,073,766
017 Tender meetings	50,730,624	-	50,730,624	51,621,111
019 Purchase of Computers and Printers	-	-	-	65,300,000
020 Technical Tender evaluation	36,849,600	-	36,849,600	37,496,430
Programme Total	567,403,670	-	567,403,670	365,942,323
Programme: 4059 Records Management				
Activities:				
002 Conducting Records Surveys	110,948,681	-	110,948,681	100,000,000
003 Management of Records	-	-	-	23,076,750
Programme Total	110,948,681	-	110,948,681	123,076,750
Programme: 4100 Prison Farms and Industries - (PRP)				
Activities:				
002 Prison Farms Expansion	-	-	-	5,300,000,000
003 Industrial Hammer Mill (Installation)	-	-	-	500,000,000
004 Acquisition of Centre Pivots	-	-	-	1,000,000,000
Programme Total	-	-	-	6,800,000,000
Programme: 4101 Prison infrastructure development - (PRP)				
Activities:				
001 Construction of Maize Storage Facilities	-	-	-	1,600,000,000
002 Prison Cells Improvement	-	-	-	2,100,000,000
Programme Total	-	-	-	3,700,000,000
Unit Total	21,823,369,808	-	21,823,369,808	30,212,845,655

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Internal Audit Unit				
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	9,570,000	-	9,570,000	-
Programme Total	9,570,000	-	9,570,000	-
Programme: 4009 Financial Controls and Procedures				
Activities:				
007 Audit of Revenue (Local)	36,719,440	-	36,719,440	42,020,120
008 Audit Operations	6,391,000	-	6,391,000	7,313,581
010 Logistical Support	-	-	-	23,459,303
011 Monitoring of Projects	13,504,150	-	13,504,150	63,227,942
012 Payroll Audit	13,189,550	-	13,189,550	15,093,544
015 Stores Inspection and Verification	41,088,414	-	41,088,414	47,019,783
018 Revenue Monitoring and Inspection-Provinces	49,662,920	-	49,662,920	56,832,072
019 Audit Committee	-	-	-	72,000,000
026 Audit of Assets	3,034,350	-	3,034,350	3,472,377
034 Routine Auditing Servicing	36,318,480	-	36,318,480	41,561,279
Programme Total	199,908,304	-	199,908,304	372,000,001
Programme: 4035 Logistics and Transport Management				
Activities:				
003 Logistics Co-ordination	20,500,000	-	20,500,000	-
Programme Total	20,500,000	-	20,500,000	-
Unit Total	229,978,304	-	229,978,304	372,000,001

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
04 Accounts Unit				
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	64,550,000	-	64,550,000	-
Programme Total	64,550,000	-	64,550,000	-
Programme: 4009 Financial Controls and Procedures				
Activities:				
021 Revenue Audit	192,446,509	-	192,446,509	-
Programme Total	192,446,509	-	192,446,509	-
Programme: 4010 Financial Management and Accounting				
Activities:				
005 Financial Management	-	-	-	196,220,365
008 Seminar for Revenue Collector and Cashiers	47,593,376	-	47,593,376	77,566,342
013 Public Accounts Committee Matters	52,785,352	-	52,785,352	75,529,257
015 Revenue collection and Inspection	-	-	-	217,402,939
017 Running Costs of Accounting Units	111,250,000	-	111,250,000	121,795,847
018 Payroll Verification	51,098,200	-	51,098,200	53,574,523
020 Accounts regional reviews and records reconciliation	86,979,001	-	86,979,001	-
025 Budget Preparations	25,382,016	-	25,382,016	268,071,610
028 Asset Management	54,464,020	-	54,464,020	31,834,369
031 Integrated Financial Management System	-	-	-	53,434,044
032 Quarterly Assessment of Budget Performance	161,644,296	-	161,644,296	205,881,951
033 IFMIS Implementation	-	-	-	115,752,800
Programme Total	591,196,261	-	591,196,261	1,417,064,047
Programme: 4102 Procurement and Supply				
Activities:				
001 Office Operations	190,245,133	-	190,245,133	-
Programme Total	190,245,133	-	190,245,133	-
Unit Total	1,038,437,903	-	1,038,437,903	1,417,064,047

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
12 Infrastructure Development Unit				
Programme: 4012 Infrastructure Development - (PRP)				
Activities:				
002 Archives Building Extension	255,500,000	-	255,500,000	500,000,000
054 Construction of Boarder Controls (Lukulu - Preparatory Works)	-	-	-	100,000,000
062 Construction of Drug Rehabilitation Centres	1,900,000,000	-	1,900,000,000	200,000,000
067 Construction of Imusho Border Control	200,000,000	-	200,000,000	-
070 Construction of Kamapanda Border Control	809,865,000	-	809,865,000	1,000,000,000
071 Construction of Kambimba Border Control	804,400,000	-	804,400,000	1,000,000,000
073 Construction of Kanyala Border Control	200,000,000	-	200,000,000	250,000,000
075 Construction of Kilwa Island Border Control	600,000,000	-	600,000,000	-
085 Construction of Namafulo Border Control	200,000,000	-	200,000,000	-
086 Construction of National Registration Offices	2,164,452,000	-	2,164,452,000	3,100,000,000
087 Construction of Office Building (Immigration Headquarters)	3,000,000,000	-	3,000,000,000	9,000,000,000
088 Construction of Office Complex (MHA Headquarters)	3,000,000,000	-	3,000,000,000	9,000,000,000
092 Construction of Sindamisale Border Control	200,000,000	-	200,000,000	-
104 Departmental Housing Projects (DEC Chipata Housing Project)	2,000,000,000	-	2,000,000,000	2,000,000,000
178 Construction of Vubwi Border Post	109,300,000	-	109,300,000	800,000,000
179 Construction of Chikalawa Boarder Post (preparatory Works)	600,000,000	-	600,000,000	800,000,000
184 Construction of Office Building- DEC Ndola	325,000,000	-	325,000,000	1,000,000,000
185 Construction of Office Building- DEC Kabwe	325,000,000	-	325,000,000	1,000,000,000
186 Construction of Chipungu Boarder Post	600,000,000	-	600,000,000	800,000,000
187 Construction of Nsumbu Boarder Post	-	-	-	100,000,000
Programme Total	17,293,517,000	-	17,293,517,000	30,650,000,000
Programme: 4037 Monitoring and Evaluation - (PRP)				
Activities:				
005 Inspection, Monitoring & Evaluation	1,000,000,000	-	1,000,000,000	1,500,000,000
006 Projects Implementation and Monitoring	520,000,000	-	520,000,000	600,000,000
Programme Total	1,520,000,000	-	1,520,000,000	2,100,000,000
Programme: 4078 Infrastructure Rehabilitation - (PRP)				
Activities:				
001 General Rehabilitation - Immigration Officers and Boarder Posts	2,016,500,000	-	2,016,500,000	2,016,500,000
002 General Rehabilitation - DNRPC Offices	1,100,000,000	-	1,100,000,000	4,100,000,000
003 Rehabilitation of all Departmental Offices	2,120,000,000	-	2,120,000,000	600,000,000
004 Rehabilitation of Refugee Camps and Offices	250,000,000	-	250,000,000	400,000,000
Programme Total	5,486,500,000	-	5,486,500,000	7,116,500,000

HEAD 15/01 MINISTRY OF HOME AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4101 Prison Infrastructure Development - (PRP)				
Activities:				
001 Sinking Boreholes	1,000,000,000	-	1,000,000,000	1,000,000,000
002 Construction - Livingstone (Female Section)	800,000,000	-	800,000,000	800,000,000
003 Construction - Luwingu	1,000,000,000	-	1,000,000,000	2,776,376,000
004 Departmental Housing Projects	4,500,000,000	-	4,500,000,000	4,500,000,000
005 General Prison Rehabilitation	2,128,000,000	-	2,128,000,000	2,600,000,000
006 Construction - Kalabo	1,000,000,000	-	1,000,000,000	2,700,000,000
008 Construction - Monze Prison	-	-	-	1,500,000,000
009 Expansion of Prison Staff Training College	-	-	-	500,000,000
010 Construction of Mwembeshi Prison	4,500,000,000	-	4,500,000,000	4,257,124,000
Programme Total	14,928,000,000	-	14,928,000,000	20,633,500,000
Unit Total	39,228,017,000	-	39,228,017,000	60,500,000,000
Department Total	62,319,803,015	-	62,319,803,015	92,501,909,703

HEAD 15/02 MINISTRY OF HOME AFFAIRS - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Prisons and Reformatories Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,385,578,179	-	4,385,578,179	4,421,562,271
002 Salaries Division II	30,813,142,851	-	30,813,142,851	30,826,580,513
003 Salaries Division III	9,585,974,715	-	9,585,974,715	9,609,412,377
004 Wages	739,248,360	-	739,248,360	775,232,451
005 Other Emoluments	1,223,537,890	-	1,223,537,890	1,253,023,016
009 Staff Recruitment	-	-	-	14,621,505,492
Programme Total	46,747,481,994	-	46,747,481,994	61,507,316,120
Programme: 4001 General Administration				
Activities:				
003 Office Administration	733,343,479	-	733,343,479	613,200,000
004 Staff Welfare	200,500,000	-	200,500,000	425,000,000
008 Public Affairs and Summit Meetings	171,190,000	-	171,190,000	-
009 Utilities	570,174,440	-	570,174,440	591,437,523
Programme Total	1,675,207,919	-	1,675,207,919	1,629,637,523
Programme: 4002 Events				
Activities:				
003 Prisons Day	520,000,000	-	520,000,000	542,000,000
010 International Women's Day Celebrations	40,000,000	-	40,000,000	44,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	65,000,000
016 Pass out Parade	120,000,000	-	120,000,000	242,000,000
023 World AIDS Day	25,000,000	-	25,000,000	26,876,000
033 Agricultural and Commercial Shows -Regions	-	-	-	89,162,500
034 Independence Day	40,000,000	-	40,000,000	49,000,000
038 International Trade Fair	86,420,000	-	86,420,000	96,901,500
043 SADC Ministers of Gender Meeting	200,000,000	-	200,000,000	-
044 Sport and Social Activities	663,000,000	-	663,000,000	-
046 Participation in AAPAM Conference	50,000,000	-	50,000,000	-
047 Public Service Day Celebration	30,000,000	-	30,000,000	32,000,000
Programme Total	1,824,420,000	-	1,824,420,000	1,186,940,000
Programme: 4003 Capacity Building				
Activities:				
011 Long Term Training (6 months above)	200,123,269	-	200,123,269	200,000,000
016 Seminars and Workshops	-	-	-	52,000,000
026 Short Term Training	-	-	-	60,000,000
032 Information Management	100,000,000	-	100,000,000	-
Programme Total	300,123,269	-	300,123,269	312,000,000
Programme: 4005 Grants to Institutions - Operational				
Activities:				
007 Joint Permanent Commission On Defence and Security	300,000,000	-	300,000,000	-
Programme Total	300,000,000	-	300,000,000	-

HEAD 15/02 MINISTRY OF HOME AFFAIRS - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	20,000,000	-	20,000,000	22,000,000
014 UNAFRI Membership Fee	75,000,000	-	75,000,000	80,625,000
015 International Correctional Prisons Association (ICPA) Membership Fee	50,000,000	-	50,000,000	53,750,000
Programme Total	145,000,000	-	145,000,000	156,375,000
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	160,000,000
005 Outstanding bills	200,800,000	-	200,800,000	110,000,000
009 Other PE Related Arrears	-	-	-	150,000,000
010 Settlement of Outstanding Bills - Prisons Welfare	570,484,407	-	570,484,407	658,261,452
014 Settlement of Outstanding Bills - Electricity	200,000,000	-	200,000,000	400,000,000
018 Settlement of Outstanding Bills - Telephone Bills	150,000,000	-	150,000,000	160,000,000
020 Settlement of Outstanding Bills - Water	150,000,000	-	150,000,000	260,000,000
Programme Total	1,271,284,407	-	1,271,284,407	1,898,261,452
Programme: 4008 Cross Cutting Issues				
Activities:				
012 HIV/AIDS Programmes	220,000,000	-	220,000,000	-
Programme Total	220,000,000	-	220,000,000	-
Programme: 4009 Financial Controls and Procedures				
Activities:				
034 Routine Auditing Servicing	-	-	-	148,717,650
Programme Total	-	-	-	148,717,650
Programme: 4010 Financial Management and Accounting				
Activities:				
013 Public Accounts Committee Matters	-	-	-	60,000,000
018 Payroll Verification	-	-	-	15,000,000
025 Budget Preparations	120,000,000	-	120,000,000	165,000,000
027 Routine Accounting Services	350,600,000	-	350,600,000	195,000,000
032 Quarterly Assessment of Budget Performance	-	-	-	25,000,000
038 Revenue Monitoring-PIRF	-	-	-	40,000,000
039 Expenditure Tracking	-	-	-	20,000,000
Programme Total	470,600,000	-	470,600,000	520,000,000

HEAD 15/02 MINISTRY OF HOME AFFAIRS - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 4013 Operations					
Activities:					
008 Intelligence Operations	-	-	-		50,000,000
010 Operations	100,000,000	-	100,000,000		946,482,672
030 Consultative Meetings	70,200,000	-	70,200,000		78,500,000
041 Security and Care Taking	325,450,000	-	325,450,000		-
048 Metering and Wiring	50,000,000	-	50,000,000		107,500,000
050 Legal Operations	-	-	-		100,000,000
051 Transfer of Imates	-	-	-		100,000,000
Programme Total	545,650,000	-	545,650,000		1,382,482,672
Programme: 4023 Crime Detection and Prevention					
Activities:					
034 Procurement of Uniforms	794,000,000	-	794,000,000		-
Programme Total	794,000,000	-	794,000,000		-
Programme: 4024 Farm Management					
Activities:					
007 Irrigation Equipment	100,000,000	-	100,000,000		-
Programme Total	100,000,000	-	100,000,000		-
Programme: 4026 Health Management					
Activities:					
008 HIV/AIDS Programmes	-	-	-		242,000,000
009 Treatment of Prisoners/Officers	50,000,000	-	50,000,000		55,000,000
Programme Total	50,000,000	-	50,000,000		297,000,000
Programme: 4031 Internal and External Operations					
Activities:					
015 JPCDS Meetings	-	-	-		200,000,000
023 Prisons Requirements	95,227,500	-	95,227,500		-
044 African Correctional Services Association (ACSA)	-	-	-		55,000,000
Programme Total	95,227,500	-	95,227,500		255,000,000
Programme: 4035 Logistics and Transport Management					
Activities:					
001 Insurance	450,000,000	-	450,000,000		335,000,000
010 Maintenance of Motor Vehicles	-	-	-		235,000,000
011 Procurement of Motor Vehicles	585,388,617	-	585,388,617		605,388,617
Programme Total	1,035,388,617	-	1,035,388,617		1,175,388,617
Programme: 4037 Monitoring and Evaluation					
Activities:					
003 Monitoring & Evaluation of Programmes	100,000,000	-	100,000,000		129,000,000
Programme Total	100,000,000	-	100,000,000		129,000,000

HEAD 15/02 MINISTRY OF HOME AFFAIRS - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 4038 Offender Management					
Activities:					
001 Offender Management		150,000,000	-	150,000,000	165,000,000
008 Parole Management		450,000,000	-	450,000,000	460,000,000
009 Chaplaincy		-	-	-	96,694,400
Programme Total		600,000,000	-	600,000,000	721,694,400
Programme: 4042 Research and Development					
Activities:					
013 Research and Planning		287,000,000	-	287,000,000	308,000,000
Programme Total		287,000,000	-	287,000,000	308,000,000
Programme: 4044 Uniforms and Rations					
Activities:					
001 Officers' Welfare - (Mealie Meal)		57,000,000	-	57,000,000	-
004 Procurement of Foods Rations		10,296,574,221	-	10,296,574,221	-
005 Procurement of Uniforms		200,000,000	-	200,000,000	-
Programme Total		10,553,574,221	-	10,553,574,221	-
Programme: 4046 Community Education					
Activities:					
015 Agriculture and Commercial Shows - Lusaka		75,500,000	-	75,500,000	-
Programme Total		75,500,000	-	75,500,000	-
Programme: 4051 Sports and recreation					
Activities:					
006 Sporting Activities		-	-	-	670,000,000
Programme Total		-	-	-	670,000,000
Programme: 4052 Procurement Management					
Activities:					
006 Procurement of Office Equipment and Furniture		-	-	-	200,500,000
014 Procurement		221,768,754	-	221,768,754	-
015 Procurement of Food Rations		-	-	-	10,376,317,288
024 Prisoners Uniforms		-	-	-	400,000,000
025 Acquisition of Prisoners' Adult Educational Material		-	-	-	62,000,000
026 Prisoners Beddings		-	-	-	400,000,000
027 Prisoners Kitchen Utensils		-	-	-	140,000,000
028 Cleaning Services		-	-	-	120,000,000
029 Security Fitting and Gadgets		-	-	-	527,855,750
030 Acquisition of Messes Requisites		-	-	-	180,000,000
031 Staff Uniforms		-	-	-	1,323,000,000
Programme Total		221,768,754	-	221,768,754	13,729,673,038
Programme: 4054 Cultural and Religious Matters					
Activities:					
001 Chaplaincy		24,832,000	-	24,832,000	-
Programme Total		24,832,000	-	24,832,000	-

HEAD 15/02 MINISTRY OF HOME AFFAIRS - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 4058 Plant and Equipment				
Activities:				
010 Tractors and Implements	50,000,000	-	50,000,000	-
012 Industrial Workshop Equipment	60,000,000	-	60,000,000	-
Programme Total	110,000,000	-	110,000,000	-
Programme: 4088 Media Liaison and Puplic Affairs				
Activities:				
001 Public Relations	-	-	-	107,500,000
Programme Total	-	-	-	107,500,000
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration - Internal Controls	138,342,000	-	138,342,000	-
Programme Total	138,342,000	-	138,342,000	-
Programme: 4100 Prison Farms and Industries				
Activities:				
001 Animal Husbandry Management	50,800,000	-	50,800,000	108,000,000
002 Tractors and Implements	-	-	-	60,000,000
003 Industrial Workshop Equipment	-	-	-	120,893,202
004 Irrigation Equipment	-	-	-	130,000,000
Programme Total	50,800,000	-	50,800,000	418,893,202
Programme: 4102 Procurement and Supply				
Activities:				
001 Office Operations	946,482,672	-	946,482,672	-
Programme Total	946,482,672	-	946,482,672	-
Unit Total	68,682,683,353	-	68,682,683,353	86,553,879,674
Department Total	68,682,683,353	-	68,682,683,353	86,553,879,674

HEAD 15/03 MINISTRY OF HOME AFFAIRS - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	359,405,315	-	359,405,315	406,037,407
004 Staff Welfare	161,311,643	-	161,311,643	172,000,000
009 Utilities	92,859,383	-	92,859,383	132,500,000
Programme Total	613,576,341	-	613,576,341	710,537,407
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	42,869,602	-	42,869,602	47,000,000
Programme Total	42,869,602	-	42,869,602	47,000,000
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	140,118,716	-	140,118,716	148,000,000
Programme Total	140,118,716	-	140,118,716	148,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	300,000,000	-	300,000,000	145,000,000
Programme Total	300,000,000	-	300,000,000	145,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
001 Integrity Committee	10,278,445	-	10,278,445	12,140,616
Programme Total	10,278,445	-	10,278,445	12,140,616
Programme: 4011 Information Management				
Activities:				
036 Computerisation of Records	62,403,130	-	62,403,130	69,565,225
Programme Total	62,403,130	-	62,403,130	69,565,225
Programme: 4032 Issuance of National Identity Documents				
Activities:				
002 Maintenance of Digitised MRPs Network	2,343,851,813	-	2,343,851,813	2,460,483,029
003 Digitalisation of National Travel Documents (Procurement)	2,491,616,056	-	2,491,616,056	3,040,995,257
004 Zambian Citizenship Board	161,537,752	-	161,537,752	172,300,200
012 Processing of Travel Documents	129,220,412	-	129,220,412	138,000,000
Programme Total	5,126,226,033	-	5,126,226,033	5,811,778,486
Programme: 4034 Legislation				
Activities:				
006 Legislation Review and Printing of Acts	38,022,355	-	38,022,355	42,200,000
Programme Total	38,022,355	-	38,022,355	42,200,000
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment	45,178,844	-	45,178,844	48,000,000
Programme Total	45,178,844	-	45,178,844	48,000,000

HEAD 15/03 MINISTRY OF HOME AFFAIRS - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4089 Media Liaison and Public Affairs				
Activities:				
005 Public Relations	51,029,350	-	51,029,350	77,000,000
Programme Total	51,029,350	-	51,029,350	77,000,000
Unit Total	6,429,702,816	-	6,429,702,816	7,111,221,734
Department Total	6,429,702,816	-	6,429,702,816	7,111,221,734

HEAD 15/04 MINISTRY OF HOME AFFAIRS - ARCHIVES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Division I	202,468,278	-	202,468,278		208,418,171
002 Salaries Division II	441,958,679	-	441,958,679		443,775,391
003 Salaries Division III	287,692,006	-	287,692,006		289,401,913
004 Wages	211,010,289	-	211,010,289		213,457,140
005 Other Emoluments	34,293,878	-	34,293,878		36,660,524
Programme Total	1,177,423,130	-	1,177,423,130		1,191,713,139
Programme: 4001 General Administration					
Activities:					
003 Office Administration	260,394,457	-	260,394,457		153,210,723
004 Staff Welfare	162,015,059	-	162,015,059		100,000,000
009 Utilities	72,467,096	-	72,467,096		113,669,989
Programme Total	494,876,612	-	494,876,612		366,880,712
Programme: 4002 Events					
Activities:					
010 International Women's Day Celebrations	-	-	-		12,350,000
012 Labour Day Celebrations	-	-	-		18,047,218
014 National Archives Exhibition Day	-	-	-		47,319,954
Programme Total	-	-	-		77,717,172
Programme: 4003 Capacity Building					
Activities:					
011 Long Term Training (6 months above)	31,622,866	-	31,622,866		30,000,000
026 Short Term Training	-	-	-		28,260,000
Programme Total	31,622,866	-	31,622,866		58,260,000
Programme: 4006 Contributions and Subscriptions to Organisations					
Activities:					
008 Subscriptions to International and Local Organisations	-	-	-		19,162,672
Programme Total	-	-	-		19,162,672
Programme: 4010 Financial Management and Accounting					
Activities:					
015 Revenue Collections	-	-	-		6,000,000
025 Budget Preparations	-	-	-		32,097,500
Programme Total	-	-	-		38,097,500
Programme: 4011 Information Management					
Activities:					
002 Computerisation of Registry	34,291,582	-	34,291,582		-
Programme Total	34,291,582	-	34,291,582		-
Programme: 4035 Logistics and Transport Management					
Activities:					
010 Maintenance of Motor Vehicles	19,167,471	-	19,167,471		82,171,183
Programme Total	19,167,471	-	19,167,471		82,171,183

HEAD 15/04 MINISTRY OF HOME AFFAIRS - ARCHIVES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 4052 Procurement Management					
Activities:					
002 Procurement of Equipment	137,606,688	-	137,606,688		-
006 Procurement of Office Equipment and Furniture	10,663,690	-	10,663,690		68,277,234
Programme Total	148,270,378	-	148,270,378		68,277,234
Programme: 4054 Cultural and Religious Matters					
Activities:					
003 Collecting, Processing and Shelving of Records	25,724,243	-	25,724,243		-
Programme Total	25,724,243	-	25,724,243		-
Programme: 4059 Records Management					
Activities:					
001 Management of Cabinet Documents	20,012,888	-	20,012,888		-
002 Conducting Records Surveys	42,034,958	-	42,034,958		-
Programme Total	62,047,846	-	62,047,846		-
Programme: 4075 Luapula Province Records Management					
Activities:					
003 Collecting, Processing and Shelving of Records	25,402,931	-	25,402,931		-
Programme Total	25,402,931	-	25,402,931		-
Programme: 4082 Revenue Collection and Inspection					
Activities:					
001 Revenue Collections	3,046,119	-	3,046,119		6,000,000
Programme Total	3,046,119	-	3,046,119		6,000,000
Unit Total	2,021,873,178	-	2,021,873,178		1,908,279,612

HEAD 15/04 MINISTRY OF HOME AFFAIRS - ARCHIVES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Archives and Records Management Unit				
Programme: 4059 Records Management				
Activities:				
002 Conducting Records Surveys	34,932,192	-	34,932,192	31,686,454
003 Records Appraisals	-	-	-	34,415,762
004 Processing and Shelving of Archives	9,089,256	-	9,089,256	56,279,818
005 Collecting, Classification and Shelving of Archives	15,480,270	-	15,480,270	15,950,000
006 Opening up of Provincial Record Centres in Solwezi, Mongu and Kasama	18,255,259	-	18,255,259	18,075,591
007 Computerisation of Records	-	-	-	49,200,000
Programme Total	77,756,977	-	77,756,977	205,607,625
Programme: 4075 Luapula Province Records Management				
Activities:				
001 Office Administration	-	-	-	39,465,724
002 Conducting Records Surveys	-	-	-	18,048,985
003 Collecting, Processing and Shelving of Records	-	-	-	14,978,339
004 Staff Welfare	-	-	-	30,000,000
Programme Total	-	-	-	102,493,048
Programme: 4076 Copperbelt Province Records Management				
Activities:				
001 Office Administration	-	-	-	59,217,807
002 Conducting Records Surveys	-	-	-	27,995,576
003 Collecting, Processing and Shelving of Records	-	-	-	24,380,226
004 Staff Welfare	-	-	-	40,000,000
Programme Total	-	-	-	151,593,609
Programme: 4077 Eastern Province Records Management				
Activities:				
001 Office Administration	-	-	-	57,525,514
002 Conducting Records Surveys	-	-	-	29,414,167
003 Collecting, Processing and Shelving of Records	-	-	-	14,742,000
004 Staff Welfare	-	-	-	30,000,000
Programme Total	-	-	-	131,681,681
Programme: 4079 Central Province Records Management				
Activities:				
001 Office Administration	-	-	-	56,783,634
002 Conducting Records Surveys	-	-	-	23,427,760
003 Collecting, Processing and Shelving of Records	-	-	-	13,742,000
004 Staff Welfare	-	-	-	30,000,000
Programme Total	-	-	-	123,953,394

HEAD 15/04 MINISTRY OF HOME AFFAIRS - ARCHIVES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4081 Southern Province Records Management				
Activities:				
001 Office Administration	-	-	-	60,299,399
002 Conducting Records Surveys	-	-	-	28,437,187
003 Collecting, Processing and Shelving of Records	-	-	-	17,278,453
004 Staff Welfare	-	-	-	40,000,000
Programme Total	-	-	-	146,015,039
Programme: 4087 Lusaka Province Records Management				
Activities:				
001 Office Administration	-	-	-	60,095,793
002 Conducting Records Surveys	-	-	-	6,267,069
003 Collecting, Processing and Shelving of Records	-	-	-	8,458,989
004 Staff Welfare	-	-	-	30,000,000
Programme Total	-	-	-	104,821,851
Unit Total	77,756,977	-	77,756,977	966,166,247
03 Library Management Unit				
Programme: 4013 Operations				
Activities:				
052 National Bibliography Compilation	2,098,983	-	2,098,983	22,160,000
Programme Total	2,098,983	-	2,098,983	22,160,000
Unit Total	2,098,983	-	2,098,983	22,160,000
04 Records Preservation and Conservation Unit				
Programme: 4013 Operations				
Activities:				
049 Fumigating of Depositories in Archives	6,399,961	-	6,399,961	22,362,040
050 Recording Audio Video Visual tapes from ZIS & ZNBC	6,756,834	-	6,756,834	17,340,000
Programme Total	13,156,795	-	13,156,795	39,702,040
Unit Total	13,156,795	-	13,156,795	39,702,040
Department Total	2,114,885,933	-	2,114,885,933	2,936,307,899

HEAD 15/05 MINISTRY OF HOME AFFAIRS - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	443,856,886	-	443,856,886	520,782,944
002 Salaries Division II	10,367,100,593	-	10,367,100,593	10,367,100,593
003 Salaries Division III	425,878,155	-	425,878,155	425,878,155
004 Wages	854,756,910	-	854,756,910	854,756,910
005 Other Emoluments	362,747,776	-	362,747,776	387,781,265
009 Staff Recruitment	-	-	-	3,397,143,600
Programme Total	12,454,340,320	-	12,454,340,320	15,953,443,467
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	216,499,388	-	216,499,388	-
003 Office Administration	45,665,961	-	45,665,961	269,752,131
004 Staff Welfare	887,212,724	-	887,212,724	204,718,609
005 Support to Permanent Secretary's Office	136,587,762	-	136,587,762	-
007 Operations of the Vice President's Bureau	31,976,459	-	31,976,459	-
009 Utilities	219,307,805	-	219,307,805	253,012,369
Programme Total	1,537,250,099	-	1,537,250,099	727,483,109
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	5,286,821	-	5,286,821	24,600,000
029 Regional and International Co-operation	291,276,455	-	291,276,455	-
033 Agricultural and Commercial Show	81,103,033	-	81,103,033	20,050,000
038 International Trade Fair	12,438,195	-	12,438,195	21,950,000
Programme Total	390,104,503	-	390,104,503	66,600,000
Programme: 4003 Capacity Building				
Activities:				
008 Developing a Training Curriculum	2,500,000	-	2,500,000	7,500,000
011 Long Term Training (Above 6 Months)	81,119,480	-	81,119,480	91,749,000
016 Seminars and Workshops	440,023,822	-	440,023,822	97,323,640
017 Specialised Training	11,500,000	-	11,500,000	74,000,000
Programme Total	535,143,302	-	535,143,302	270,572,640
Programme: 4005 Grants to Institutions - Operational				
Activities:				
007 Joint Permanent Commission On Defence and Security	170,710,211	-	170,710,211	-
Programme Total	170,710,211	-	170,710,211	-
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
011 Subscriptions to International Organisations	30,670,653	-	30,670,653	86,804,784
Programme Total	30,670,653	-	30,670,653	86,804,784

HEAD 15/05 MINISTRY OF HOME AFFAIRS - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	11,821,134
015 Outstanding Bills-Motor Vehicles	7,955,000	-	7,955,000	11,705,464
017 Outstanding Bills - Stationery (Immigratioin Forms)	8,545,000	-	8,545,000	5,916,701
018 Settlement of Outstanding Bills - Telephone Bills	5,376,304	-	5,376,304	4,556,701
Programme Total	21,876,304	-	21,876,304	34,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
001 Integrity committee	-	-	-	30,800,000
004 Gender	4,121,111	-	4,121,111	4,945,333
022 HIV/AIDS Workplace Policies	26,783,943	-	26,783,943	50,600,000
Programme Total	30,905,054	-	30,905,054	86,345,333
Programme: 4009 Financial Controls and Procedures				
Activities:				
012 Payroll Audit	7,022,213	-	7,022,213	27,870,000
021 Revenue Audit	186,998,920	-	186,998,920	200,000,000
026 Audit of Assets	11,000,000	-	11,000,000	67,670,000
Programme Total	205,021,133	-	205,021,133	295,540,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	9,460,872	-	9,460,872	10,154,369
013 Public Accounts Committee Matters	74,193,898	-	74,193,898	55,322,015
015 Revenue collection and Inspection	-	-	-	130,469,899
018 Payroll Verification	9,706,746	-	9,706,746	41,648,095
025 Budget Preparations	43,740,043	-	43,740,043	58,653,718
Programme Total	137,101,559	-	137,101,559	296,248,096
Programme: 4011 Information Management				
Activities:				
012 Maintenance of Computer System	159,718,308	-	159,718,308	111,265,000
017 Procurement and Installation of Computers	-	-	-	70,460,000
036 Computerisation of Records	35,226,434	-	35,226,434	55,080,000
037 Zambia Immigration Management Service Roll-Out	-	-	-	136,587,762
Programme Total	194,944,742	-	194,944,742	373,392,762
Programme: 4012 Infrastructure Development				
Activities:				
010 Rehabilitating - Old Kent building	53,621,381	-	53,621,381	-
017 Rehabilitation of Chipata Records Centre	36,229,374	-	36,229,374	-
045 Rehabilitation of Staff Houses	110,751,162	-	110,751,162	-
049 Rehabilitation of Water and Sewer Systems	-	-	-	10,000,000
Programme Total	200,601,917	-	200,601,917	10,000,000

HEAD 15/05 MINISTRY OF HOME AFFAIRS - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4013 Operations				
Activities:				
006 Sensitising The Public On Immigration Laws	57,177,009	-	57,177,009	77,055,000
007 Triangle of Hope and Private Sector Development Reform Programme	-	-	-	5,000,000
013 Effecting Removals of Prohibited Immigrants	535,613,099	-	535,613,099	570,865,920
036 General Investigations	-	-	-	48,970,000
037 Tour of Local and Abroad	55,730,376	-	55,730,376	66,876,451
050 Risk Management and Compliance	-	-	-	144,120,000
051 Employment Permits Committee	-	-	-	30,000,000
Programme Total	648,520,485	-	648,520,485	942,887,371
Programme: 4014 African Peer Review Mechanism				
Activities:				
007 Peer Review for Zambia	3,244,701	-	3,244,701	-
Programme Total	3,244,701	-	3,244,701	-
Programme: 4023 Crime Detection and Prevention				
Activities:				
001 Anti-Human Trafficking Programmes	20,988,854	-	20,988,854	-
009 Intelligence Gathering	393,918,767	-	393,918,767	284,188,657
013 Immigration Consultations	50,951,023	-	50,951,023	51,270,000
017 Frauds Prevention	8,824,776	-	8,824,776	40,745,000
037 Subscription	7,695,860	-	7,695,860	-
Programme Total	482,379,280	-	482,379,280	376,203,657
Programme: 4025 General Engineering				
Activities:				
004 Water Reticulations	64,204,302	-	64,204,302	-
Programme Total	64,204,302	-	64,204,302	-
Programme: 4028 Human Rights Investigations				
Activities:				
011 Integrity Committee	11,029,248	-	11,029,248	-
Programme Total	11,029,248	-	11,029,248	-
Programme: 4030 Information Technology-Specialised Systems				
Activities:				
006 Radio Frequency Subscription	-	-	-	9,235,032
Programme Total	-	-	-	9,235,032
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting Sting Operations and Chase-Ups	603,337,444	-	603,337,444	651,680,000
006 Officers Accommodation	-	-	-	680,000,000
009 International and Regional Co-operation	-	-	-	383,107,701
015 JPCDS Meetings	-	-	-	200,000,000
024 Procurement of Boats	327,177,303	-	327,177,303	190,269,890
Programme Total	930,514,746	-	930,514,746	2,105,057,591

HEAD 15/05 MINISTRY OF HOME AFFAIRS - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 4033 Law Reforms				
Activities:				
002 Gazetting of Statutory Orders and Statutory Instruments	8,307,148	-	8,307,148	-
Programme Total	8,307,148	-	8,307,148	-
Programme: 4034 Legislation				
Activities:				
006 Legislation Review and Printing of Acts	-	-	-	20,000,000
007 Procurement of Law and Order Books	10,330,219	-	10,330,219	6,000,000
008 Prosecutors' Attire	19,763,233	-	19,763,233	-
012 Sensitising the Public on new Immig. Act	-	-	-	22,480,000
Programme Total	30,093,452	-	30,093,452	48,480,000
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	159,227,360	-	159,227,360	160,000,000
002 Motor Vehicle Maintenance and Running Costs	221,603,994	-	221,603,994	237,400,000
011 Procurement of Motor Vehicles	231,012,975	-	231,012,975	232,083,676
Programme Total	611,844,329	-	611,844,329	629,483,676
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring and Evaluation	-	-	-	152,484,800
Programme Total	-	-	-	152,484,800
Programme: 4042 Research and Development				
Activities:				
014 Immigration Perception Survey	-	-	-	66,530,000
015 Distribution of Immigration Forms	-	-	-	24,908,690
016 Collection of Information materials	-	-	-	1,000,000
Programme Total	-	-	-	92,438,690
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	251,957,500	-	251,957,500	590,717,726
Programme Total	251,957,500	-	251,957,500	590,717,726
Programme: 4046 Community Education				
Activities:				
015 Agriculture and Commercial Shows - Lusaka	10,659,742	-	10,659,742	-
Programme Total	10,659,742	-	10,659,742	-
Programme: 4048 Governance				
Activities:				
005 Human Trafficking	-	-	-	25,186,625
Programme Total	-	-	-	25,186,625

HEAD 15/05 MINISTRY OF HOME AFFAIRS - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of office equipment	107,707,913	-	107,707,913	150,816,875
006 Procurement of Office Equipment and Furniture	29,205,851	-	29,205,851	35,047,021
012 Office Administration (Procurement)	32,447,011	-	32,447,011	38,936,413
025 Endorsement Stamps	79,571,687	-	79,571,687	100,486,024
026 Procuring of Water and Other Transport Facilities	257,482,595	-	257,482,595	190,269,890
Programme Total	506,415,056	-	506,415,056	515,556,223
Programme: 4058 Plant and Equipment				
Activities:				
002 Requisition of Communication Equipment	39,429,819	-	39,429,819	173,264,120
Programme Total	39,429,819	-	39,429,819	173,264,120
Programme: 4062 Strategic Planning				
Activities:				
002 Performance Audits	148,874,548	-	148,874,548	-
Programme Total	148,874,548	-	148,874,548	-
Programme: 4066 Performance Management Systems				
Activities:				
007 Annual Staff Appraisal	-	-	-	6,346,850
Programme Total	-	-	-	6,346,850
Programme: 4067 Service delivery Improvements (SDIF)				
Activities:				
010 Customer Service Management	35,770,924	-	35,770,924	92,925,109
Programme Total	35,770,924	-	35,770,924	92,925,109
Programme: 4071 Corporate Image Building				
Activities:				
010 Publication of Corporate News Letter	-	-	-	13,860,000
Programme Total	-	-	-	13,860,000
Programme: 4085 Staff Management				
Activities:				
005 Medical Scheme	5,289,042	-	5,289,042	65,000,000
006 Staff Transfers	-	-	-	38,760,000
Programme Total	5,289,042	-	5,289,042	103,760,000
Programme: 4090 DFID Access Fund				
Activities:				
002 Complaints Management System	139,177,209	-	139,177,209	-
Programme Total	139,177,209	-	139,177,209	-
Programme: 4102 Procurement and Supply				
Activities:				
001 Office Operations	304,851,315	-	304,851,315	-
Programme Total	304,851,315	-	304,851,315	-

HEAD 15/05 MINISTRY OF HOME AFFAIRS - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4103 Recruitment				
Activities:				
004 Recruitment and Training	7,283,672	-	7,283,672	613,017,287
Programme Total	7,283,672	-	7,283,672	613,017,287
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	117,564,214	-	117,564,214	-
Programme Total	117,564,214	-	117,564,214	-
Unit Total	20,266,080,530	-	20,266,080,530	24,691,334,948
Department Total	20,266,080,530	-	20,266,080,530	24,691,334,948

HEAD 15/06 MINISTRY OF HOME AFFAIRS - NATIONAL REGISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,011,728,256	-	1,011,728,256	1,040,733,737
002 Salaries Division II	3,648,565,660	-	3,648,565,660	3,648,565,660
003 Salaries Division III	567,357,288	-	567,357,288	567,357,288
004 Wages	289,788,020	-	289,788,020	289,788,020
005 Other Emoluments	265,217,664	-	265,217,664	283,520,529
Programme Total	5,782,656,888	-	5,782,656,888	5,829,965,234
Programme: 4001 General Administration				
Activities:				
003 Office Administration	309,504,081	-	309,504,081	400,000,000
004 Staff Welfare	1,000,532,246	-	1,000,532,246	1,021,747,000
009 Utilities	288,125,980	-	288,125,980	408,218,234
Programme Total	1,598,162,307	-	1,598,162,307	1,829,965,234
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	7,500,255	-	7,500,255	23,520,200
023 World AIDS Day	75,000,000	-	75,000,000	86,000,000
Programme Total	82,500,255	-	82,500,255	109,520,200
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training (HIV/AIDS Peer Educators & Counsellors)	-	-	-	98,000,000
026 Short Term / Long Term Training	83,881,783	-	83,881,783	105,652,000
Programme Total	83,881,783	-	83,881,783	203,652,000
Programme: 4008 Cross Cutting Issues				
Activities:				
001 Integrity Committee	76,026,108	-	76,026,108	75,000,000
009 HIV/ AIDS and Counselling	75,513,054	-	75,513,054	96,733,599
017 Mobile Registration	4,824,144,894	-	4,824,144,894	2,260,377,382
Programme Total	4,975,684,056	-	4,975,684,056	2,432,110,981
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	6,239,825	-	6,239,825	7,000,000
006 Inspection of Books of Accounts in Provinces	19,868,178	-	19,868,178	-
011 Maintenance of Books of Accounts	102,669,495	-	102,669,495	-
025 Budget Preparations	45,134,989	-	45,134,989	80,000,000
027 Routine Accounting Services	-	-	-	100,000,000
Programme Total	173,912,487	-	173,912,487	187,000,000
Programme: 4011 Information Management				
Activities:				
036 Computerisation of Records	180,662,441	-	180,662,441	210,000,000
Programme Total	180,662,441	-	180,662,441	210,000,000

HEAD 15/06 MINISTRY OF HOME AFFAIRS - NATIONAL REGISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 4013 Operations				
Activities:				
010 Operations	223,562,708	-	223,562,708	355,000,000
Programme Total	223,562,708	-	223,562,708	355,000,000
Programme: 4028 Human Rights Investigations				
Activities:				
011 Integrity Committee	32,024,553	-	32,024,553	-
Programme Total	32,024,553	-	32,024,553	-
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	9,021,314,637	-	9,021,314,637	9,121,314,637
005 Computerization of Birth, Marriage, Death and Adoption Registration	37,000,000	-	37,000,000	453,906,953
009 Village Registration	425,563,493	-	425,563,493	525,000,000
010 Births, Marriages and Deaths Registration	2,301,176,201	-	2,301,176,201	2,592,455,200
012 Digitization of National Registration Cards	37,000,000	-	37,000,000	1,011,042,262
Programme Total	11,822,054,331	-	11,822,054,331	13,703,719,052
Programme: 4034 Legislation				
Activities:				
006 Legislation Review and Printing of Acts	-	-	-	36,746,042
Programme Total	-	-	-	36,746,042
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	211,362,047	-	211,362,047	262,570,435
010 Maintenance of Motor Vehicles	-	-	-	200,000,000
Programme Total	211,362,047	-	211,362,047	462,570,435
Programme: 4055 Review of the Electoral and General Legislation				
Activities:				
003 Gazetting of Statutory Orders and Statutory Instruments	11,829,454	-	11,829,454	-
Programme Total	11,829,454	-	11,829,454	-
Programme: 4059 Records Management				
Activities:				
003 Maintenance of Records	-	-	-	180,556,590
004 Inspection of Records	-	-	-	35,000,000
Programme Total	-	-	-	215,556,590
Unit Total	25,178,293,310	-	25,178,293,310	25,575,805,768
Department Total	25,178,293,310	-	25,178,293,310	25,575,805,768

HEAD 15/08 MINISTRY OF HOME AFFAIRS - RESEARCH AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	585,459,378	-	585,459,378	582,095,405
002 Salaries Division II	581,436,100	-	581,436,100	544,305,414
003 Salaries Division III	23,050,286	-	23,050,286	18,864,930
005 Other Emoluments	35,698,373	-	35,698,373	93,114,063
Programme Total	1,225,644,137	-	1,225,644,137	1,238,379,812
Programme: 4001 General Administration				
Activities:				
003 Office Administration	204,715,209	-	204,715,209	409,808,758
004 Staff Welfare	196,640,652	-	196,640,652	230,000,000
005 Support to Permanent Secretary's Office	29,593,990	-	29,593,990	-
009 Utilities	37,435,980	-	37,435,980	39,536,990
Programme Total	468,385,831	-	468,385,831	679,345,748
Programme: 4002 Events				
Activities:				
004 Cabinet and Parliamentary Business	6,761,979	-	6,761,979	-
Programme Total	6,761,979	-	6,761,979	-
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	-	-	-	102,172,100
Programme Total	-	-	-	102,172,100
Programme: 4008 Cross Cutting Issues				
Activities:				
006 Gender in Development and Disabilities	8,842,025	-	8,842,025	21,110,000
010 HIV/AIDS Awareness and Food Supplements	8,131,984	-	8,131,984	21,177,677
Programme Total	16,974,009	-	16,974,009	42,287,677
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	8,891,399	-	8,891,399	20,000,000
Programme Total	8,891,399	-	8,891,399	20,000,000
Programme: 4011 Information Management				
Activities:				
008 Database Development and Maintenance	118,205,858	-	118,205,858	44,195,000
016 Acquisition of Computer Hardware and Software	119,322,682	-	119,322,682	86,460,000
Programme Total	237,528,540	-	237,528,540	130,655,000
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	45,639,547	-	45,639,547	-
Programme Total	45,639,547	-	45,639,547	-

HEAD 15/08 MINISTRY OF HOME AFFAIRS - RESEARCH AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 4020 Commission Operations				
Activities:				
001 Foreign visits	26,939,839	-	26,939,839	-
019 Kennel Management	4,057,188	-	4,057,188	-
Programme Total	30,997,027	-	30,997,027	-
Programme: 4023 Crime Detection and Prevention				
Activities:				
001 Anti-Human Trafficking Programmes	15,714,243	-	15,714,243	-
019 Non-Custodial Sentence Programmes	7,100,163	-	7,100,163	-
Programme Total	22,814,406	-	22,814,406	-
Programme: 4031 Internal and External Operations				
Activities:				
009 International and Regional Corporation	-	-	-	160,163,272
Programme Total	-	-	-	160,163,272
Programme: 4034 Legislation				
Activities:				
006 Review of Legislation	2,704,792	-	2,704,792	10,000,000
Programme Total	2,704,792	-	2,704,792	10,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	11,722,977	-	11,722,977	14,608,888
005 Transport Management	-	-	-	90,000,000
Programme Total	11,722,977	-	11,722,977	104,608,888
Programme: 4037 Monitoring and Evaluation				
Activities:				
001 Annual Reports	4,902,435	-	4,902,435	-
003 Monitoring and Evaluation Programmes	49,844,875	-	49,844,875	50,000,000
009 Strategic Plan	4,057,188	-	4,057,188	-
Programme Total	58,804,498	-	58,804,498	50,000,000
Programme: 4042 Research and Development				
Activities:				
009 FNDP/SNDP	5,747,682	-	5,747,682	-
017 Involvement of Women in Drug Trafficking	-	-	-	250,000,000
018 Local Intergration of Refugees	-	-	-	100,000,000
019 Crime Trend Tracking	-	-	-	50,000,000
Programme Total	5,747,682	-	5,747,682	400,000,000
Programme: 4048 Governance				
Activities:				
005 Anti-Human Trafficking Programmes	-	-	-	67,594,000
Programme Total	-	-	-	67,594,000

HEAD 15/08 MINISTRY OF HOME AFFAIRS - RESEARCH AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 4069 Public Service Programme					
Activities:					
001	Programme Implementation and Coordination	5,896,529	-	5,896,529	-
Programme Total		5,896,529	-	5,896,529	-
Programme: 4071 Corporate Image Building					
Activities:					
012	Web Maintenance and Corporate Image Building	-	-	-	62,000,000
Programme Total		-	-	-	62,000,000
Programme: 4095 Co-ordination and overseeing implementation of ministry plans					
Activities:					
001	Parliamentary Business	-	-	-	61,500,000
002	Cabinet Business	-	-	-	60,000,000
004	SNDP Annual Performance Review	-	-	-	17,200,000
005	Review of Strategic Plan	-	-	-	15,000,000
006	Decentralisation Implementation Plan	-	-	-	10,000,000
007	Non Custodial Sentencing	-	-	-	23,250,000
008	Annual Reports	-	-	-	10,250,000
Programme Total		-	-	-	197,200,000
Unit Total		2,148,513,352	-	2,148,513,352	3,264,406,497
Department Total		2,148,513,352	-	2,148,513,352	3,264,406,497

HEAD 15/09 MINISTRY OF HOME AFFAIRS - LUSAKA PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	50,783,970	-	50,783,970	115,908,602
004 Staff Welfare	40,150,000	-	40,150,000	40,830,499
009 Utilities	379,873,004	-	379,873,004	418,400,000
Programme Total	470,806,974	-	470,806,974	575,139,101
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	34,758,123
Programme Total	34,150,000	-	34,150,000	34,758,123
Programme: 4013 Operations				
Activities:				
042 Station Operations	169,843,540	-	169,843,540	170,467,949
047 District Office Administration	46,522,000	-	46,522,000	46,983,341
Programme Total	216,365,540	-	216,365,540	217,451,290
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	50,448,442	-	50,448,442	51,233,040
Programme Total	50,448,442	-	50,448,442	51,233,040
Unit Total	771,770,956	-	771,770,956	878,581,554
Department Total	771,770,956	-	771,770,956	878,581,554

HEAD 15/10 MINISTRY OF HOME AFFAIRS - COPPERBELT PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	104,500,000	-	104,500,000	184,351,305
004 Staff Welfare	125,021,807	-	125,021,807	130,039,404
009 Utilities	458,232,760	-	458,232,760	486,756,800
Programme Total	687,754,567	-	687,754,567	801,147,509
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	37,596,155
Programme Total	34,150,000	-	34,150,000	37,596,155
Programme: 4013 Operations				
Activities:				
042 Station Operations	144,470,964	-	144,470,964	184,684,537
047 District Office Administration	110,000,000	-	110,000,000	191,287,983
Programme Total	254,470,964	-	254,470,964	375,972,520
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	45,814,622	-	45,814,622	47,617,298
Programme Total	45,814,622	-	45,814,622	47,617,298
Unit Total	1,022,190,153	-	1,022,190,153	1,262,333,482
Department Total	1,022,190,153	-	1,022,190,153	1,262,333,482

HEAD 15/11 MINISTRY OF HOME AFFAIRS - CENTRAL PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	78,568,000	-	78,568,000	142,122,013
004 Staff Welfare	34,150,000	-	34,150,000	37,162,478
009 Utilities	369,744,580	-	369,744,580	426,960,000
Programme Total	482,462,580	-	482,462,580	606,244,491
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	36,685,951
Programme Total	34,150,000	-	34,150,000	36,685,951
Programme: 4013 Operations				
Activities:				
042 Station Operations	142,023,300	-	142,023,300	150,083,190
047 District Office Administration	73,200,036	-	73,200,036	138,796,561
Programme Total	215,223,336	-	215,223,336	288,879,751
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	40,191,620	-	40,191,620	46,063,121
Programme Total	40,191,620	-	40,191,620	46,063,121
Unit Total	772,027,536	-	772,027,536	977,873,314
Department Total	772,027,536	-	772,027,536	977,873,314

HEAD 15/12 MINISTRY OF HOME AFFAIRS - NORTHERN PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	60,694,000	-	60,694,000	124,624,377
004 Staff Welfare	32,123,369	-	32,123,369	34,961,139
009 Utilities	324,833,808	-	324,833,808	378,750,000
Programme Total	417,651,177	-	417,651,177	538,335,516
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	34,298,961
Programme Total	34,150,000	-	34,150,000	34,298,961
Programme: 4013 Operations				
Activities:				
042 Station Operations	120,238,659	-	120,238,659	133,603,498
047 District Office Administration	92,400,000	-	92,400,000	155,957,962
Programme Total	212,638,659	-	212,638,659	289,561,460
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	42,999,960	-	42,999,960	42,234,588
Programme Total	42,999,960	-	42,999,960	42,234,588
Unit Total	707,439,796	-	707,439,796	904,430,525
Department Total	707,439,796	-	707,439,796	904,430,525

HEAD 15/13 MINISTRY OF HOME AFFAIRS - WESTERN PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	45,274,346	-	45,274,346	62,630,285
004 Staff Welfare	40,216,000	-	40,216,000	51,768,483
009 Utilities	162,649,048	-	162,649,048	234,222,726
Programme Total	248,139,394	-	248,139,394	348,621,494
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	36,547,803
Programme Total	34,150,000	-	34,150,000	36,547,803
Programme: 4013 Operations				
Activities:				
042 Station Operations	134,637,300	-	134,637,300	159,170,664
047 District Office Administration	69,000,000	-	69,000,000	94,212,226
Programme Total	203,637,300	-	203,637,300	253,382,890
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	20,449,960	-	20,449,960	33,334,629
Programme Total	20,449,960	-	20,449,960	33,334,629
Unit Total	506,376,654	-	506,376,654	671,886,816
Department Total	506,376,654	-	506,376,654	671,886,816

HEAD 15/14 MINISTRY OF HOME AFFAIRS - EASTERN PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	50,220,000	-	50,220,000	108,133,745
004 Staff Welfare	43,217,000	-	43,217,000	41,468,397
009 Utilities	222,838,880	-	222,838,880	239,176,796
Programme Total	316,275,880	-	316,275,880	388,778,938
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	31,174,577
Programme Total	34,150,000	-	34,150,000	31,174,577
Programme: 4013 Operations				
Activities:				
042 Station Operations	110,901,000	-	110,901,000	168,995,951
047 District Office Administration	69,200,048	-	69,200,048	122,273,386
Programme Total	180,101,048	-	180,101,048	291,269,337
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	35,499,996	-	35,499,996	32,406,950
Programme Total	35,499,996	-	35,499,996	32,406,950
Unit Total	566,026,924	-	566,026,924	743,629,802
Department Total	566,026,924	-	566,026,924	743,629,802

HEAD 15/15 MINISTRY OF HOME AFFAIRS - LUAPULA PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	40,743,532	-	40,743,532	93,367,042
004 Staff Welfare	31,879,300	-	31,879,300	35,633,600
009 Utilities	181,959,016	-	181,959,016	215,460,291
Programme Total	254,581,848	-	254,581,848	344,460,933
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	36,571,007
Programme Total	34,150,000	-	34,150,000	36,571,007
Programme: 4013 Operations				
Activities:				
042 Station Operations	125,671,000	-	125,671,000	135,739,465
047 District Office Administration	75,000,016	-	75,000,016	142,155,190
Programme Total	200,671,016	-	200,671,016	277,894,655
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	36,643,608	-	36,643,608	39,241,395
Programme Total	36,643,608	-	36,643,608	39,241,395
Unit Total	526,046,472	-	526,046,472	698,167,990
Department Total	526,046,472	-	526,046,472	698,167,990

HEAD 15/16 MINISTRY OF HOME AFFAIRS - NORTH-WESTERN PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	44,155,280	-	44,155,280	102,956,175
004 Staff Welfare	46,879,300	-	46,879,300	50,150,406
009 Utilities	180,119,088	-	180,119,088	203,278,019
Programme Total	271,153,668	-	271,153,668	356,384,600
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	36,263,051
Programme Total	34,150,000	-	34,150,000	36,263,051
Programme: 4013 Operations				
Activities:				
042 Station Operations	139,048,299	-	139,048,299	156,818,102
047 District Office Administration	70,000,016	-	70,000,016	137,700,737
Programme Total	209,048,315	-	209,048,315	294,518,839
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	35,449,960	-	35,449,960	38,013,868
Programme Total	35,449,960	-	35,449,960	38,013,868
Unit Total	549,801,943	-	549,801,943	725,180,358
Department Total	549,801,943	-	549,801,943	725,180,358

HEAD 15/17 MINISTRY OF HOME AFFAIRS - SOUTHERN PROVINCE - PRISONS AND REFORMATORIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	63,095,352	-	63,095,352	127,374,050
004 Staff Welfare	40,972,150	-	40,972,150	51,784,073
009 Utilities	233,286,620	-	233,286,620	253,033,139
Programme Total	337,354,122	-	337,354,122	432,191,262
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	35,388,233
Programme Total	34,150,000	-	34,150,000	35,388,233
Programme: 4013 Operations				
Activities:				
042 Station Operations	151,652,960	-	151,652,960	162,510,540
047 District Office Administration	70,272,600	-	70,272,600	140,521,352
Programme Total	221,925,560	-	221,925,560	303,031,892
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	30,500,000	-	30,500,000	38,859,700
Programme Total	30,500,000	-	30,500,000	38,859,700
Unit Total	623,929,682	-	623,929,682	809,471,087
Department Total	623,929,682	-	623,929,682	809,471,087

HEAD 15/18 MINISTRY OF HOME AFFAIRS - COPPERBELT PROVINCE - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	118,084,682	-	118,084,682	99,720,604
004 Staff Welfare	9,772,321	-	9,772,321	25,558,233
009 Utilities	90,980,869	-	90,980,869	126,057,444
Programme Total	218,837,872	-	218,837,872	251,336,281
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	59,024,821	-	59,024,821	64,621,675
Programme Total	59,024,821	-	59,024,821	64,621,675
Unit Total	277,862,693	-	277,862,693	315,957,956
Department Total	277,862,693	-	277,862,693	315,957,956

HEAD 15/19 MINISTRY OF HOME AFFAIRS - CENTRAL PROVINCE - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	32,028,811	-	32,028,811	35,521,326
004 Staff Welfare	3,935,161	-	3,935,161	14,259,185
009 Utilities	42,095,730	-	42,095,730	43,985,178
Programme Total	78,059,702	-	78,059,702	93,765,689
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	30,169,567	-	30,169,567	29,302,325
Programme Total	30,169,567	-	30,169,567	29,302,325
Unit Total	108,229,269	-	108,229,269	123,068,014
Department Total	108,229,269	-	108,229,269	123,068,014

HEAD 15/20 MINISTRY OF HOME AFFAIRS - NORTHERN PROVINCE - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	37,569,828	-	37,569,828	32,567,665
004 Staff Welfare	6,898,423	-	6,898,423	18,005,142
009 Utilities	41,417,486	-	41,417,486	58,238,723
Programme Total	85,885,736	-	85,885,736	108,811,530
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	29,750,007	-	29,750,007	22,677,993
Programme Total	29,750,007	-	29,750,007	22,677,993
Unit Total	115,635,743	-	115,635,743	131,489,523
Department Total	115,635,743	-	115,635,743	131,489,523

HEAD 15/21 MINISTRY OF HOME AFFAIRS - WESTERN PROVINCE - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	23,018,209	-	23,018,209	25,403,014
004 Staff Welfare	4,485,266	-	4,485,266	7,264,619
009 Utilities	35,873,892	-	35,873,892	45,586,906
Programme Total	63,377,367	-	63,377,367	78,254,539
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	33,000,243	-	33,000,243	31,336,542
Programme Total	33,000,243	-	33,000,243	31,336,542
Unit Total	96,377,610	-	96,377,610	109,591,081
Department Total	96,377,610	-	96,377,610	109,591,081

HEAD 15/22 MINISTRY OF HOME AFFAIRS - EASTERN PROVINCE - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	47,649,392	-	47,649,392	56,431,646
004 Staff Welfare	18,259,606	-	18,259,606	32,660,183
009 Utilities	36,539,794	-	36,539,794	20,921,177
Programme Total	102,448,792	-	102,448,792	110,013,006
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	44,519,714	-	44,519,714	57,105,034
Programme Total	44,519,714	-	44,519,714	57,105,034
Unit Total	146,968,506	-	146,968,506	167,118,040
Department Total	146,968,506	-	146,968,506	167,118,040

HEAD 15/23 MINISTRY OF HOME AFFAIRS - LUAPULA PROVINCE - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	31,291,056	-	31,291,056	32,570,107
004 Staff Welfare	4,619,801	-	4,619,801	11,652,542
009 Utilities	40,362,005	-	40,362,005	47,186,986
Programme Total	76,272,862	-	76,272,862	91,409,635
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	17,219,617	-	17,219,617	14,901,760
Programme Total	17,219,617	-	17,219,617	14,901,760
Unit Total	93,492,479	-	93,492,479	106,311,395
Department Total	93,492,479	-	93,492,479	106,311,395

HEAD 15/24 MINISTRY OF HOME AFFAIRS - NORTH-WESTERN PROVINCE - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	47,592,344	-	47,592,344	49,939,453
004 Staff Welfare	23,149,378	-	23,149,378	27,784,964
009 Utilities	37,294,636	-	37,294,636	50,266,167
Programme Total	108,036,359	-	108,036,359	127,990,584
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	42,530,831	-	42,530,831	43,218,524
Programme Total	42,530,831	-	42,530,831	43,218,524
Unit Total	150,567,190	-	150,567,190	171,209,108
Department Total	150,567,190	-	150,567,190	171,209,108

HEAD 15/25 MINISTRY OF HOME AFFAIRS - SOUTHERN PROVINCE - PASSPORT AND CITIZENSHIP

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	32,544,654	-	32,544,654	38,049,717
004 Staff Welfare	5,023,461	-	5,023,461	21,042,388
009 Utilities	49,366,796	-	49,366,796	64,478,652
Programme Total	86,934,911	-	86,934,911	123,570,757
Programme: 4032 Issuance of National Identity Documents				
Activities:				
012 Processing of Travel Documents	77,954,546	-	77,954,546	63,925,215
Programme Total	77,954,546	-	77,954,546	63,925,215
Unit Total	164,889,457	-	164,889,457	187,495,972
Department Total	164,889,457	-	164,889,457	187,495,972

HEAD 15/26 MINISTRY OF HOME AFFAIRS - LUSAKA PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	22,824,791	-	22,824,791	48,625,538
004 Staff Welfare	70,032,911	-	70,032,911	130,284,758
009 Utilities	60,345,124	-	60,345,124	40,328,959
Programme Total	153,202,826	-	153,202,826	219,239,255
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	8,794,462	-	8,794,462	18,845,921
Programme Total	8,794,462	-	8,794,462	18,845,921
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	3,018,683	-	3,018,683	6,795,249
Programme Total	3,018,683	-	3,018,683	6,795,249
Programme: 4023 Crime Detection and Prevention				
Activities:				
014 Procurement of Safes and Cash Boxes	14,865,137	-	14,865,137	-
027 Border Management	90,428,888	-	90,428,888	64,484,136
028 Conducting of Sting Operations and Chase-Ups	-	-	-	158,100,189
029 Monitoring of Immigrants and Visitors	-	-	-	90,186,569
036 Station Imprest	-	-	-	64,542,289
Programme Total	105,294,025	-	105,294,025	377,313,183
Programme: 4031 Internal and External Operations				
Activities:				
005 Conducting of Sting Operations and Chase-Ups	222,105,042	-	222,105,042	-
006 Officers Accommodation	197,990,103	-	197,990,103	392,880,055
017 Monitoring Entry, Exit and Stay of Immigrants and Visitors	129,759,193	-	129,759,193	-
Programme Total	549,854,338	-	549,854,338	392,880,055
Programme: 4052 Procurement Management				
Activities:				
015 Procurement of Food Rations	14,802,472	-	14,802,472	-
Programme Total	14,802,472	-	14,802,472	-
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	92,991,993	-	92,991,993	-
115 Procurement of Safes & Cash Boxes	-	-	-	10,877,042
Programme Total	92,991,993	-	92,991,993	10,877,042
Unit Total	927,958,799	-	927,958,799	1,025,950,705
Department Total	927,958,799	-	927,958,799	1,025,950,705

HEAD 15/27 MINISTRY OF HOME AFFAIRS - COPPERBELT PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	25,926,195	-	25,926,195	28,518,026
004 Staff Welfare	80,569,153	-	80,569,153	83,162,786
009 Utilities	45,624,034	-	45,624,034	-
Programme Total	152,119,382	-	152,119,382	111,680,812
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	10,437,603	-	10,437,603	8,534,700
Programme Total	10,437,603	-	10,437,603	8,534,700
Programme: 4007 Dismantaling of Arrears				
Activities:				
005 Outstanding Bills	61,771,953	-	61,771,953	21,000,000
Programme Total	61,771,953	-	61,771,953	21,000,000
Programme: 4023 Crime Detection and Prevention				
Activities:				
027 Border Management	-	-	-	226,776,673
028 Conducting of Sting Operations and Chase-Ups	-	-	-	140,557,960
029 Monitoring of Immigrants and Visitors	-	-	-	118,288,968
036 Station Imprest	-	-	-	80,714,189
Programme Total	-	-	-	566,337,790
Programme: 4031 Internal and External Operations				
Activities:				
002 Border Patrols	214,274,730	-	214,274,730	-
005 Conducting of Sting Operations and Chase-Ups	146,336,651	-	146,336,651	-
006 Officers Accommodation	156,837,016	-	156,837,016	145,100,217
017 Monitoring Entry, Exit and Stay of Immigrants and Visitors	109,992,515	-	109,992,515	-
Programme Total	627,440,912	-	627,440,912	145,100,217
Programme: 4052 Procurement Management				
Activities:				
015 Procurement of Food Rations	7,496,256	-	7,496,256	-
Programme Total	7,496,256	-	7,496,256	-
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	75,733,894	-	75,733,894	206,776,673
Programme Total	75,733,894	-	75,733,894	206,776,673
Unit Total	935,000,000	-	935,000,000	1,059,430,192
Department Total	935,000,000	-	935,000,000	1,059,430,192

HEAD 15/28 MINISTRY OF HOME AFFAIRS - CENTRAL PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	35,541,819	-	35,541,819	50,140,064
004 Staff Welfare	36,889,945	-	36,889,945	36,813,596
009 Utilities	30,031,360	-	30,031,360	60,951,715
Programme Total	102,463,124	-	102,463,124	147,905,375
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	7,204,391	-	7,204,391	7,204,391
Programme Total	7,204,391	-	7,204,391	7,204,391
Programme: 4007 Dismantaling of Arrears				
Activities:				
005 Outstanding Bills	1,660,913	-	1,660,913	1,660,913
Programme Total	1,660,913	-	1,660,913	1,660,913
Programme: 4023 Crime Detection and Prevention				
Activities:				
027 Border Management	195,291,909	-	195,291,909	210,291,909
028 Conducting of Sting Operations and Chase-Ups	48,725,650	-	48,725,650	48,725,650
029 Monitoring of Immigrants and Visitors	43,035,693	-	43,035,693	43,035,693
036 Station Imprest	56,508,386	-	56,508,386	66,508,386
Programme Total	343,561,638	-	343,561,638	368,561,638
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accommodation	120,535,330	-	120,535,330	120,535,330
Programme Total	120,535,330	-	120,535,330	120,535,330
Programme: 4044 Uniforms and Rations				
Activities:				
004 Officers' Rations	4,574,605	-	4,574,605	4,574,605
Programme Total	4,574,605	-	4,574,605	4,574,605
Unit Total	580,000,001	-	580,000,001	650,442,252
Department Total	580,000,001	-	580,000,001	650,442,252

HEAD 15/29 MINISTRY OF HOME AFFAIRS - NORTHERN PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	18,654,549	-	18,654,549	31,114,724
004 Staff Welfare	55,062,215	-	55,062,215	55,062,215
009 Utilities	34,035,291	-	34,035,291	43,757,147
Programme Total	107,752,055	-	107,752,055	129,934,086
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	3,873,549	-	3,873,549	3,873,549
Programme Total	3,873,549	-	3,873,549	3,873,549
Programme: 4007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	3,850,025	-	3,850,025	3,850,025
Programme Total	3,850,025	-	3,850,025	3,850,025
Programme: 4023 Crime Detection and Prevention				
Activities:				
028 Conducting of Sting Operations and Chase-Ups	52,851,098	-	52,851,098	67,181,651
029 Monitoring of Immigrants and Visitors	69,813,928	-	69,813,928	86,104,283
036 Station Imprest	63,013,177	-	63,013,177	75,565,721
Programme Total	185,678,203	-	185,678,203	228,851,655
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accommodation	175,604,100	-	175,604,100	175,604,100
Programme Total	175,604,100	-	175,604,100	175,604,100
Programme: 4044 Uniforms and Rations				
Activities:				
004 Officers' Rations	9,560,743	-	9,560,743	9,560,743
Programme Total	9,560,743	-	9,560,743	9,560,743
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	133,681,326	-	133,681,326	153,328,484
Programme Total	133,681,326	-	133,681,326	153,328,484
Unit Total	620,000,001	-	620,000,001	705,002,642
Department Total	620,000,001	-	620,000,001	705,002,642

HEAD 15/30 MINISTRY OF HOME AFFAIRS - WESTERN PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	41,082,171	-	41,082,171	102,371,109
004 Staff Welfare	48,485,093	-	48,485,093	48,485,093
009 Utilities	21,106,200	-	21,106,200	28,964,704
Programme Total	110,673,464	-	110,673,464	179,820,906
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	6,024,319	-	6,024,319	6,024,319
Programme Total	6,024,319	-	6,024,319	6,024,319
Programme: 4007 Dismantaling of Arrears				
Activities:				
005 Outstanding Bills	4,987,838	-	4,987,838	4,987,838
Programme Total	4,987,838	-	4,987,838	4,987,838
Programme: 4012 Crime Detection and Prevention				
Activities:				
046 Rehabilitation of Staff Houses - Shangombo Border	20,573,962	-	20,573,962	20,573,962
047 Rehabilitation of Staff Houses - Sikongo Border	19,495,305	-	19,495,305	19,495,305
Programme Total	40,069,267	-	40,069,267	40,069,267
Programme: 4023 Crime Detection and Prevention				
Activities:				
027 Border Management	78,059,433	-	78,059,433	80,000,000
028 Conducting of Sting Operations and Chase-Ups	87,031,544	-	87,031,544	89,000,000
029 Monitoring of Immigrants and Visitors	58,690,770	-	58,690,770	60,000,000
036 Station Imprest	64,847,092	-	64,847,092	70,000,000
Programme Total	288,628,839	-	288,628,839	299,000,000
Programme: 4031 Internal and External Operations - (PRP)				
Activities:				
006 Officers Accommodation	119,480,861	-	119,480,861	119,480,861
Programme Total	119,480,861	-	119,480,861	119,480,861
Programme: 4044 Uniforms and Rations				
Activities:				
004 Officers' Rations	10,135,410	-	10,135,410	10,135,410
Programme Total	10,135,410	-	10,135,410	10,135,410
Unit Total	580,000,000	-	580,000,000	659,518,601
Department Total	580,000,000	-	580,000,000	659,518,601

HEAD 15/31 MINISTRY OF HOME AFFAIRS - EASTERN PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	40,889,272	-	40,889,272	79,911,052
004 Staff Welfare	50,375,834	-	50,375,834	50,375,834
009 Utilities	35,501,889	-	35,501,889	75,501,889
Programme Total	126,766,995	-	126,766,995	205,788,775
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	7,696,652	-	7,696,652	7,696,652
Programme Total	7,696,652	-	7,696,652	7,696,652
Programme: 4007 Dismantaling of Arrears - (PRP)				
Activities:				
005 Outstanding Bills	3,692,319	-	3,692,319	3,692,319
Programme Total	3,692,319	-	3,692,319	3,692,319
Programme: 4023 Crime Detection and Prevention				
Activities:				
027 Border Management	55,202,337	-	55,202,337	55,202,337
028 Conducting of Sting Operations and Chase-Ups	115,070,873	-	115,070,873	115,070,873
029 Monitoring of Immigrants and Visitors	137,002,198	-	137,002,198	137,002,198
036 Station Imprest	52,657,868	-	52,657,868	52,657,868
Programme Total	359,933,276	-	359,933,276	359,933,276
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accommodation	107,501,676	-	107,501,676	107,501,676
Programme Total	107,501,676	-	107,501,676	107,501,676
Programme: 4044 Uniforms and Rations				
Activities:				
004 Officers' Rations	14,409,083	-	14,409,083	14,409,083
Programme Total	14,409,083	-	14,409,083	14,409,083
Unit Total	620,000,000	-	620,000,000	699,021,781
Department Total	620,000,000	-	620,000,000	699,021,781

HEAD 15/32 MINISTRY OF HOME AFFAIRS - LUAPULA PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	40,644,608	-	40,644,608	65,644,608
004 Staff Welfare	35,766,257	-	35,766,257	35,766,257
009 Utilities	32,603,366	-	32,603,366	62,603,366
Programme Total	109,014,231	-	109,014,231	164,014,231
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	6,437,543	-	6,437,543	6,437,545
Programme Total	6,437,543	-	6,437,543	6,437,545
Programme: 4007 Dismantaling of Arrears - (PRP)				
Activities:				
005 Outstanding Bills	2,856,004	-	2,856,004	6,939,916
Programme Total	2,856,004	-	2,856,004	6,939,916
Programme: 4023 Crime Detection and Prevention				
Activities:				
027 Border Management	83,222,187	-	83,222,187	85,954,835
028 Conducting of Sting Operations and Chase-Ups	92,838,729	-	92,838,729	94,664,704
029 Monitoring of Immigrants and Visitors	79,474,062	-	79,474,062	87,412,878
Programme Total	255,534,978	-	255,534,978	268,032,417
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accommodation	146,080,809	-	146,080,809	146,080,809
Programme Total	146,080,809	-	146,080,809	146,080,809
Programme: 4044 Uniforms and Rations				
Activities:				
004 Officers' Rations	7,161,457	-	7,161,457	7,161,457
Programme Total	7,161,457	-	7,161,457	7,161,457
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration- Internal Controls	52,914,979	-	52,914,979	60,852,226
Programme Total	52,914,979	-	52,914,979	60,852,226
Unit Total	580,000,001	-	580,000,001	659,518,601
Department Total	580,000,001	-	580,000,001	659,518,601

HEAD 15/33 MINISTRY OF HOME AFFAIRS - NORTH-WESTERN PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	191,488,753	-	191,488,753	230,488,753
004 Staff Welfare	71,496,953	-	71,496,953	71,496,953
009 Utilities	39,698,489	-	39,698,489	70,751,987
Programme Total	302,684,195	-	302,684,195	372,737,693
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	4,872,548	-	4,872,548	4,872,548
Programme Total	4,872,548	-	4,872,548	4,872,548
Programme: 4007 Dismantaling of Arrears				
Activities:				
005 Outstanding Bills	3,275,768	-	3,275,768	3,275,768
Programme Total	3,275,768	-	3,275,768	3,275,768
Programme: 4023 Crime Detection and Prevention				
Activities:				
027 Border Management	111,892,726	-	111,892,726	111,892,726
028 Conducting of Sting Operations and Chase-Ups	78,402,257	-	78,402,257	78,402,257
029 Monitoring of Immigrants and Visitors	75,393,170	-	75,393,170	75,393,170
036 Station Imprest	62,440,265	-	62,440,265	62,440,265
Programme Total	328,128,418	-	328,128,418	328,128,418
Programme: 4044 Uniforms and Rations				
Activities:				
004 Officers' Rations	11,039,071	-	11,039,071	11,039,071
Programme Total	11,039,071	-	11,039,071	11,039,071
Unit Total	650,000,000	-	650,000,000	720,053,498
Department Total	650,000,000	-	650,000,000	720,053,498

HEAD 15/34 MINISTRY OF HOME AFFAIRS - SOUTHERN PROVINCE - IMMIGRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	29,513,485	-	29,513,485	57,445,106
004 Staff Welfare	191,574,715	-	191,574,715	145,976,443
009 Utilities	40,026,670	-	40,026,670	46,767,224
Programme Total	261,114,870	-	261,114,870	250,188,773
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	8,356,325	-	8,356,325	6,367,367
Programme Total	8,356,325	-	8,356,325	6,367,367
Programme: 4007 Dismantaling of Arrears - (PRP)				
Activities:				
005 Outstanding Bills	4,434,878	-	4,434,878	9,198,851
Programme Total	4,434,878	-	4,434,878	9,198,851
Programme: 4023 Crime Detection and Prevention				
Activities:				
027 Border Management	148,215,546	-	148,215,546	149,258,964
028 Conducting of Sting Operations and Chase-Ups	133,056,767	-	133,056,767	133,056,767
029 Monitoring of Immigrants and Visitors	91,890,430	-	91,890,430	91,890,430
036 Station Imprest	70,135,965	-	70,135,965	80,976,088
Programme Total	443,298,708	-	443,298,708	455,182,249
Programme: 4031 Internal and External Operations - (PRP)				
Activities:				
006 Officers Accommodation	201,475,483	-	201,475,483	183,999,920
Programme Total	201,475,483	-	201,475,483	183,999,920
Programme: 4044 Uniforms and Rations				
Activities:				
004 Officers' Rations	16,319,737	-	16,319,737	12,435,342
Programme Total	16,319,737	-	16,319,737	12,435,342
Unit Total	935,000,001	-	935,000,001	917,372,502
Department Total	935,000,001	-	935,000,001	917,372,502

HEAD 15/35 MINISTRY OF HOME AFFAIRS - LUSAKA PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	60,774,974	-	60,774,974	70,239,629
003 Salaries Division III	161,000,899	-	161,000,899	177,100,988
004 Wages	42,784,159	-	42,784,159	47,062,575
Programme Total	264,560,032	-	264,560,032	294,403,192
Programme: 4001 General Administration				
Activities:				
003 Office Administration	49,908,576	-	49,908,576	142,258,110
004 Staff Welfare	22,976,717	-	22,976,717	28,089,650
Programme Total	72,885,293	-	72,885,293	170,347,760
Programme: 4013 Operations				
Activities:				
047 District Office Administration	39,950,739	-	39,950,739	48,840,846
Programme Total	39,950,739	-	39,950,739	48,840,846
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	97,703,055	-	97,703,055	120,215,608
Programme Total	97,703,055	-	97,703,055	120,215,608
Unit Total	475,099,119	-	475,099,119	633,807,406
Department Total	475,099,119	-	475,099,119	633,807,406

HEAD 15/36 MINISTRY OF HOME AFFAIRS - COPPERBELT PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	294,925,224	-	294,925,224	296,964,175
003 Salaries Division III	164,820,756	-	164,820,756	191,250,462
004 Wages	99,024,350	-	99,024,350	108,926,785
Programme Total	558,770,330	-	558,770,330	597,141,422
Programme: 4001 General Administration				
Activities:				
003 Office Administration	51,264,605	-	51,264,605	175,763,241
004 Staff Welfare	21,291,836	-	21,291,836	24,033,271
Programme Total	72,556,441	-	72,556,441	199,796,512
Programme: 4013 Operations				
Activities:				
047 District Office Administration	36,936,367	-	36,936,367	43,625,127
Programme Total	36,936,367	-	36,936,367	43,625,127
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	235,300,338	-	235,300,338	248,643,004
Programme Total	235,300,338	-	235,300,338	248,643,004
Unit Total	903,563,477	-	903,563,477	1,089,206,065
Department Total	903,563,477	-	903,563,477	1,089,206,065

HEAD 15/37 MINISTRY OF HOME AFFAIRS - CENTRAL PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	136,668,384	-	136,668,384	150,335,222
003 Salaries Division III	94,183,289	-	94,183,289	117,008,705
004 Wages	65,744,641	-	65,744,641	81,244,008
Programme Total	296,596,315	-	296,596,315	348,587,935
Programme: 4001 General Administration				
Activities:				
003 Office Administration	61,269,459	-	61,269,459	117,294,870
004 Staff Welfare	21,975,679	-	21,975,679	39,209,686
Programme Total	83,245,138	-	83,245,138	156,504,556
Programme: 4013 Operations				
Activities:				
047 District Office Administration	38,191,002	-	38,191,002	67,693,482
Programme Total	38,191,002	-	38,191,002	67,693,482
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	107,299,528	-	107,299,528	135,897,526
Programme Total	107,299,528	-	107,299,528	135,897,526
Unit Total	525,331,982	-	525,331,982	708,683,499
Department Total	525,331,982	-	525,331,982	708,683,499

HEAD 15/38 MINISTRY OF HOME AFFAIRS - NORTHERN PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	202,647,595	-	202,647,595	242,031,819
003 Salaries Division III	295,551,352	-	295,551,352	309,562,020
004 Wages	83,312,946	-	83,312,946	91,644,240
Programme Total	581,511,894	-	581,511,894	643,238,079
Programme: 4001 General Administration				
Activities:				
003 Office Administration	47,479,258	-	47,479,258	81,832,671
004 Staff Welfare	25,900,182	-	25,900,182	35,171,635
009 Utilities	28,488,456	-	28,488,456	29,172,388
Programme Total	101,867,896	-	101,867,896	146,176,694
Programme: 4013 Operations				
Activities:				
047 District Office Administration	33,152,233	-	33,152,233	59,791,780
Programme Total	33,152,233	-	33,152,233	59,791,780
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	112,788,361	-	112,788,361	175,814,818
Programme Total	112,788,361	-	112,788,361	175,814,818
Unit Total	829,320,384	-	829,320,384	1,025,021,371
Department Total	829,320,384	-	829,320,384	1,025,021,371

HEAD 15/39 MINISTRY OF HOME AFFAIRS - WESTERN PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	134,192,596	-	134,192,596	144,030,731
003 Salaries Division III	112,247,595	-	112,247,595	124,679,120
004 Wages	75,767,216	-	75,767,216	83,343,937
Programme Total	322,207,407	-	322,207,407	352,053,788
Programme: 4001 General Administration				
Activities:				
003 Office Administration	45,593,591	-	45,593,591	89,431,911
004 Staff Welfare	20,935,097	-	20,935,097	36,319,200
009 Utilities	19,906,471	-	19,906,471	21,631,920
Programme Total	86,435,159	-	86,435,159	147,383,031
Programme: 4013 Operations				
Activities:				
047 District Office Administration	28,262,380	-	28,262,380	33,897,920
Programme Total	28,262,380	-	28,262,380	33,897,920
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	104,309,608	-	104,309,608	167,752,303
Programme Total	104,309,608	-	104,309,608	167,752,303
Unit Total	541,214,554	-	541,214,554	701,087,042
Department Total	541,214,554	-	541,214,554	701,087,042

HEAD 15/40 MINISTRY OF HOME AFFAIRS - EASTERN PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
002 Salaries Division II	162,363,808	-	162,363,808		168,052,033
003 Salaries Division III	146,315,920	-	146,315,920		155,085,569
004 Wages	83,649,215	-	83,649,215		92,014,136
Programme Total	392,328,943	-	392,328,943		415,151,738
Programme: 4001 General Administration					
Activities:					
003 Office Administration	54,827,375	-	54,827,375		85,554,959
004 Staff Welfare	21,841,414	-	21,841,414		46,010,318
009 Utilities	20,026,256	-	20,026,256		20,358,527
Programme Total	96,695,046	-	96,695,046		151,923,804
Programme: 4013 Operations					
Activities:					
047 District Office Administration	29,485,909	-	29,485,909		67,237,063
Programme Total	29,485,909	-	29,485,909		67,237,063
Programme: 4032 Issuance of National Identity Documents					
Activities:					
001 Continuous Registration	62,437,232	-	62,437,232		93,317,069
Programme Total	62,437,232	-	62,437,232		93,317,069
Unit Total	580,947,130	-	580,947,130		727,629,674
Department Total	580,947,130	-	580,947,130		727,629,674

HEAD 15/41 MINISTRY OF HOME AFFAIRS - LUAPULA PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	107,624,500	-	107,624,500	113,584,501
003 Salaries Division III	153,047,846	-	153,047,846	152,681,535
004 Wages	8,448,524	-	8,448,524	7,271,860
Programme Total	269,120,870	-	269,120,870	273,537,896
Programme: 4001 General Administration				
Activities:				
003 Office Administration	29,054,211	-	29,054,211	111,493,496
004 Staff Welfare	21,540,995	-	21,540,995	31,700,347
009 Utilities	21,522,257	-	21,522,257	44,188,763
Programme Total	72,117,463	-	72,117,463	187,382,606
Programme: 4013 Operations				
Activities:				
047 District Office Administration	29,080,343	-	29,080,343	-
Programme Total	29,080,343	-	29,080,343	-
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	93,882,783	-	93,882,783	134,443,734
Programme Total	93,882,783	-	93,882,783	134,443,734
Unit Total	464,201,459	-	464,201,459	595,364,236
Department Total	464,201,459	-	464,201,459	595,364,236

HEAD 15/42 MINISTRY OF HOME AFFAIRS - NORTH-WESTERN PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	118,353,117	-	118,353,117	120,714,745
003 Salaries Division III	70,637,467	-	70,637,467	79,415,544
004 Wages	44,495,699	-	44,495,699	48,945,269
Programme Total	233,486,282	-	233,486,282	249,075,558
Programme: 4001 General Administration				
Activities:				
003 Office Administration	32,802,388	-	32,802,388	114,403,207
004 Staff Welfare	22,224,891	-	22,224,891	35,040,583
009 Utilities	17,745,451	-	17,745,451	29,168,018
Programme Total	72,772,730	-	72,772,730	178,611,808
Programme: 4013 Operations				
Activities:				
047 District Office Administration	30,003,603	-	30,003,603	32,704,544
Programme Total	30,003,603	-	30,003,603	32,704,544
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	63,224,793	-	63,224,793	69,443,698
Programme Total	63,224,793	-	63,224,793	69,443,698
Unit Total	399,487,409	-	399,487,409	529,835,608
Department Total	399,487,409	-	399,487,409	529,835,608

HEAD 15/43 MINISTRY OF HOME AFFAIRS - SOUTHERN PROVINCE - NATIONAL REGISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	209,553,937	-	209,553,937	230,614,962
003 Salaries Division III	129,502,023	-	129,502,023	140,725,818
004 Wages	65,511,527	-	65,511,527	72,062,679
Programme Total	404,567,487	-	404,567,487	443,403,459
Programme: 4001 General Administration				
Activities:				
003 Office Administration	31,700,865	-	31,700,865	96,072,057
004 Staff Welfare	20,710,381	-	20,710,381	35,001,708
009 Utilities	18,722,008	-	18,722,008	39,166,724
Programme Total	71,133,254	-	71,133,254	170,240,489
Programme: 4013 Operations				
Activities:				
047 District Office Administration	38,041,469	-	38,041,469	47,490,521
Programme Total	38,041,469	-	38,041,469	47,490,521
Programme: 4032 Issuance of National Identity Documents				
Activities:				
001 Continuous Registration	56,619,007	-	56,619,007	70,793,212
Programme Total	56,619,007	-	56,619,007	70,793,212
Unit Total	570,361,217	-	570,361,217	731,927,681
Department Total	570,361,217	-	570,361,217	731,927,681

HEAD 15/44 MINISTRY OF HOME AFFAIRS - MUKOBEKO MAXIMUM PRISON

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	8,018,620	-	8,018,620	77,726,463
004 Staff Welfare	55,790,855	-	55,790,855	52,161,317
009 Utilities	116,472,984	-	116,472,984	52,866,339
Programme Total	180,282,459	-	180,282,459	182,754,119
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	32,450,162
Programme Total	34,150,000	-	34,150,000	32,450,162
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	26,118,704	-	26,118,704	37,247,821
Programme Total	26,118,704	-	26,118,704	37,247,821
Programme: 4052 Procurement Management				
Activities:				
014 Procurement (Prison Requirements)	136,206,246	-	136,206,246	175,959,138
Programme Total	136,206,246	-	136,206,246	175,959,138
Unit Total	376,757,409	-	376,757,409	428,411,240
Department Total	376,757,409	-	376,757,409	428,411,240

HEAD 15/46 MINISTRY OF HOME AFFAIRS - SOCIETIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	122,982,837	-	122,982,837	209,498,576
004 Staff Welfare	60,000,000	-	60,000,000	100,916,953
009 Utilities	31,950,890	-	31,950,890	46,022,314
Programme Total	214,933,727	-	214,933,727	356,437,843
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	-	-	-	10,000,000
012 Labour Day Celebrations	10,460,000	-	10,460,000	15,723,925
047 Public Service Day Celebration	-	-	-	10,000,000
Programme Total	10,460,000	-	10,460,000	35,723,925
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	15,000,000	-	15,000,000	50,000,000
Programme Total	15,000,000	-	15,000,000	50,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	7,320,000	-	7,320,000	18,546,417
Programme Total	7,320,000	-	7,320,000	18,546,417
Programme: 4011 Information Management				
Activities:				
004 Computerisation Project	199,002,894	-	199,002,894	250,000,000
037 Printing and Distribution of Registration Forms	50,000,000	-	50,000,000	50,000,000
Programme Total	249,002,894	-	249,002,894	300,000,000
Programme: 4013 Operations				
Activities:				
047 District Office Administration	25,000,000	-	25,000,000	50,069,959
051 Random Inspections and Registration of Societies	190,030,000	-	190,030,000	200,450,096
052 Registration and Regulation of Societies	105,439,480	-	105,439,480	105,439,480
Programme Total	320,469,480	-	320,469,480	355,959,535
Programme: 4035 Logistics and Transport Management				
Activities:				
010 Maintenance of Motor Vehicles	7,000,000	-	7,000,000	30,312,632
Programme Total	7,000,000	-	7,000,000	30,312,632
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	18,000,000	-	18,000,000	10,000,000
Programme Total	18,000,000	-	18,000,000	10,000,000

HEAD 15/46 MINISTRY OF HOME AFFAIRS - SOCIETIES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Unit Total	842,186,101	-	842,186,101	1,206,980,352
Department Total	842,186,101	-	842,186,101	1,206,980,352

HEAD 15/47 MINISTRY OF HOME AFFAIRS - TRAINING SCHOOL

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	12,620,344	-	12,620,344	145,876,938
004 Staff Welfare	69,348,450	-	69,348,450	71,991,099
009 Utilities	143,049,326	-	143,049,326	156,028,025
Programme Total	225,018,120	-	225,018,120	373,896,062
Programme: 4002 Events				
Activities:				
016 Pass out Parade	34,150,000	-	34,150,000	83,786,923
Programme Total	34,150,000	-	34,150,000	83,786,923
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	38,181,383
Programme Total	34,150,000	-	34,150,000	38,181,383
Programme: 4052 Procurement Management				
Activities:				
014 Procurement (Prison Requirements)	137,032,664	-	137,032,664	181,958,566
Programme Total	137,032,664	-	137,032,664	181,958,566
Unit Total	430,350,784	-	430,350,784	677,822,934
Department Total	430,350,784	-	430,350,784	677,822,934

HEAD 15/48 MINISTRY OF HOME AFFAIRS - KATOMBORA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	12,983,000	-	12,983,000	21,819,110
004 Staff Welfare	42,218,955	-	42,218,955	75,687,510
009 Utilities	86,699,120	-	86,699,120	107,700,000
Programme Total	141,901,075	-	141,901,075	205,206,620
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	34,150,000	-	34,150,000	47,948,317
Programme Total	34,150,000	-	34,150,000	47,948,317
Programme: 4038 Offender Management				
Activities:				
001 Offender Management	34,150,000	-	34,150,000	31,038,685
Programme Total	34,150,000	-	34,150,000	31,038,685
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	1,070,000,000	-	1,070,000,000	1,139,920,523
014 Procurement (Prison Requirements)	110,560,000	-	110,560,000	157,321,714
Programme Total	1,180,560,000	-	1,180,560,000	1,297,242,237
Unit Total	1,390,761,075	-	1,390,761,075	1,581,435,859
Department Total	1,390,761,075	-	1,390,761,075	1,581,435,859
Head Total	209,097,136,273	-	209,097,136,273	269,352,185,979

HEAD 16/01 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	9,222,113,757	-	9,222,113,757	11,793,144,197
002 Salaries Division II	5,390,311,842	-	5,390,311,842	5,932,636,071
003 Salaries Division III	304,963,063	-	304,963,063	310,107,251
004 Wages	1,207,119,007	-	1,207,119,007	1,223,368,389
005 Other Emoluments	483,735,230	-	483,735,230	575,004,052
Programme Total	16,608,242,899	-	16,608,242,899	19,834,259,960
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	221,170,027	-	221,170,027	227,963,645
006 Office Administration	465,913,925	-	465,913,925	476,125,346
009 Utilities	272,027,182	-	272,027,182	319,844,504
Programme Total	959,111,134	-	959,111,134	1,023,933,495
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	9,778,914
041 World Anti-Drug Day	42,430,850	-	42,430,850	45,825,318
Programme Total	42,430,850	-	42,430,850	55,604,232
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	92,802,145	-	92,802,145	-
009 Other PE Related Arrears	227,284,173	-	227,284,173	-
Programme Total	320,086,318	-	320,086,318	-
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	70,492,852	-	70,492,852	71,132,280
Programme Total	70,492,852	-	70,492,852	71,132,280
Programme: 4012 Infrastructure Development - (PRP)				
Activities:				
104 Departmental Housing Projects	-	-	-	500,000,000
Programme Total	-	-	-	500,000,000
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness and Rehabilitation of Drug addicts	128,750,000	-	128,750,000	131,050,000
Programme Total	128,750,000	-	128,750,000	131,050,000
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	464,613,721	-	464,613,721	541,782,819
Programme Total	464,613,721	-	464,613,721	541,782,819

HEAD 16/01 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs

	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	21,524,535	-	21,524,535	23,246,498
009 Strategic Plan	34,405,910	-	34,405,910	37,158,383
Programme Total	55,930,445	-	55,930,445	60,404,881
Programme: 4044 Uniforms and Rations				
Activities:				
001 Officer's Rations	178,253,048	-	178,253,048	-
Programme Total	178,253,048	-	178,253,048	-
Unit Total	18,827,911,267	-	18,827,911,267	22,218,167,667
02 Stores Unit				
Programme: 4020 Commission Operations				
Activities:				
014 Kennel Management	55,700,228	-	55,700,228	42,103,284
Programme Total	55,700,228	-	55,700,228	42,103,284
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	-	-	-	87,240,916
005 Transport Management	156,914,275	-	156,914,275	159,467,417
011 Procurement of Motor Vehicles	138,852,704	-	138,852,704	144,960,920
Programme Total	295,766,979	-	295,766,979	391,669,253
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	76,434,034	-	76,434,034	90,397,712
Programme Total	76,434,034	-	76,434,034	90,397,712
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	155,985,145	-	155,985,145	158,463,957
Programme Total	155,985,145	-	155,985,145	158,463,957
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	26,643,885	-	26,643,885	28,775,396
Programme Total	26,643,885	-	26,643,885	28,775,396
Unit Total	610,530,271	-	610,530,271	711,409,602
03 Human Resources Development Unit				
Programme: 4003 Capacity Building				
Activities:				
003 Basic Intelligence Course	128,765,477	-	128,765,477	86,066,715
017 Specialised Training	-	-	-	37,415,613
026 Short Term / Long Term Training	-	-	-	36,061,376
033 Basic Police Training	-	-	-	71,372,436
Programme Total	128,765,477	-	128,765,477	230,916,140
Unit Total	128,765,477	-	128,765,477	230,916,140

HEAD 16/01 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Anti Money Laundering Unit				
Programme: 4014 African Peer Review Mechanism				
Activities:				
007 Peer Reviewfor Zambia	-	-	-	27,541,825
Programme Total	-	-	-	27,541,825
Programme: 4023 Crime Detection and Prevention				
Activities:				
001 Anti-Human Trafficking Programmes	17,321,156	-	17,321,156	25,203,792
002 Anti-Money Laundering Supervisory Authority Meetings	18,651,962	-	18,651,962	18,858,266
030 Investigations	415,457,029	-	415,457,029	416,358,558
032 Criminal Detection and Prosecution	56,620,003	-	56,620,003	58,546,881
Programme Total	508,050,150	-	508,050,150	518,967,497
Programme: 4047 Corruption Prevention				
Activities:				
011 Corruption Prevention Exercise	16,678,844	-	16,678,844	20,457,486
Programme Total	16,678,844	-	16,678,844	20,457,486
Unit Total	524,728,994	-	524,728,994	566,966,808
05 Human Resources Management Unit				
Programme: 4008 Cross Cutting Issues				
Activities:				
005 Gender Awareness	32,112,782	-	32,112,782	35,681,805
Programme Total	32,112,782	-	32,112,782	35,681,805
Unit Total	32,112,782	-	32,112,782	35,681,805
06 Security Unit				
Programme: 4013 Operations				
Activities:				
012 SADC Electrol Observer Missions	-	-	-	31,464,855
Programme Total	-	-	-	31,464,855
Programme: 4020 Commission Operations				
Activities:				
015 Identification and Investigation of Drug Syndicates	3,026,316,584	-	3,026,316,584	3,170,019,327
Programme Total	3,026,316,584	-	3,026,316,584	3,170,019,327
Programme: 4031 Internal and External Operations				
Activities:				
010 International Seminars on Drugs and Anti-Money Laundering (Arinsa,Esamlag,Sapco,etc)	53,468,087	-	53,468,087	57,745,534
013 Joint Cross-Border Operations (JPOC)	64,509,637	-	64,509,637	69,670,408
044 Opening of Drug Liason Offices in Missions	-	-	-	150,156,420
Programme Total	117,977,724	-	117,977,724	277,572,362
Unit Total	3,144,294,308	-	3,144,294,308	3,479,056,544

HEAD 16/01 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Accounts Unit				
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budgeting Preparations	21,872,841	-	21,872,841	27,351,959
030 General Accounting	77,150,204	-	77,150,204	78,241,059
033 IFMIS Implementation	20,878,583	-	20,878,583	21,729,905
Programme Total	119,901,628	-	119,901,628	127,322,923
Unit Total	119,901,628	-	119,901,628	127,322,923
08 Audit Unit				
Programme: 4009 Financial Control and Procedures				
Activities:				
036 Routine Audits (Local)	47,557,533	-	47,557,533	48,231,976
Programme Total	47,557,533	-	47,557,533	48,231,976
Unit Total	47,557,533	-	47,557,533	48,231,976
Department Total	23,435,802,260	-	23,435,802,260	27,417,753,464

HEAD 16/02 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	40,485,560
006 Office Administration	222,405,375	-	222,405,375	60,197,805
009 Utilities	30,819,641	-	30,819,641	40,095,131
Programme Total	253,225,016	-	253,225,016	140,778,496
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	2,813,891
041 World Anti Drug Day	-	-	-	6,004,663
Programme Total	-	-	-	8,818,554
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	4,919,572
Programme Total	-	-	-	4,919,572
Programme: 4013 Operations				
Activities:				
021 Investigations - Lusaka	-	-	-	30,000,256
Programme Total	-	-	-	30,000,256
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	7,196,684
Programme Total	-	-	-	7,196,684
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accommodation	-	-	-	150,240,670
013 Joint Cross-Border Operations (JPOC)	-	-	-	10,109,699
Programme Total	-	-	-	160,350,369
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	34,642,430
Programme Total	-	-	-	34,642,430
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	19,193,276
Programme Total	-	-	-	19,193,276
Unit Total	253,225,016	-	253,225,016	405,899,638
Department Total	253,225,016	-	253,225,016	405,899,638

HEAD 16/03 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	20,485,280
006 Office Administration	114,455,717	-	114,455,717	30,098,903
009 Utilities	30,196,340	-	30,196,340	34,706,589
Programme Total	144,652,057	-	144,652,057	85,290,772
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	2,813,891
041 World Anti Drug Day	-	-	-	3,002,332
Programme Total	-	-	-	5,816,223
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	2,459,786
Programme Total	-	-	-	2,459,786
Programme: 4013 Operations				
Activities:				
023 Investigations - Northern Province	-	-	-	15,000,121
Programme Total	-	-	-	15,000,121
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	3,598,342
Programme Total	-	-	-	3,598,342
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	-	-	-	75,120,214
013 Joint Cross-Border Operations (JPOC)	-	-	-	5,054,983
Programme Total	-	-	-	80,175,197
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	26,230,150
Programme Total	-	-	-	26,230,150
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	9,596,638
Programme Total	-	-	-	9,596,638
Programme: 4058 Plant and Equipment				
Activities:				
001 Procurement of Movable Assets	-	-	-	22,908,715
Programme Total	-	-	-	22,908,715
Unit Total	144,652,057	-	144,652,057	251,075,942

HEAD 16/03 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	144,652,057	-	144,652,057	251,075,942

HEAD 16/04 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	20,485,280
006 Office Administration	115,173,602	-	115,173,602	30,098,903
009 Utilities	29,112,517	-	29,112,517	34,706,589
Programme Total	144,286,119	-	144,286,119	85,290,772
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	2,813,891
041 World Anti Drug day	-	-	-	3,002,332
Programme Total	-	-	-	5,816,223
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	2,459,786
Programme Total	-	-	-	2,459,786
Programme: 4013 Operations				
Activities:				
024 Investigations - Western Province	-	-	-	15,000,121
Programme Total	-	-	-	15,000,121
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	3,598,342
Programme Total	-	-	-	3,598,342
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	-	-	-	75,120,214
013 Joint Cross-Border Operations (JPOC)	-	-	-	5,054,983
Programme Total	-	-	-	80,175,197
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	26,230,150
Programme Total	-	-	-	26,230,150
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	9,596,638
Programme Total	-	-	-	9,596,638
Unit Total	144,286,119	-	144,286,119	228,167,227
Department Total	144,286,119	-	144,286,119	228,167,227

HEAD 16/05 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	20,485,280
006 Office Administration	118,009,392	-	118,009,392	30,098,903
009 Utilities	29,171,470	-	29,171,470	34,706,589
Programme Total	147,180,862	-	147,180,862	85,290,772
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	2,813,891
041 World Anti Drug Day	-	-	-	3,002,332
Programme Total	-	-	-	5,816,223
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	2,459,786
Programme Total	-	-	-	2,459,786
Programme: 4013 Operations				
Activities:				
020 Investigations - Eastern Province	-	-	-	15,000,121
Programme Total	-	-	-	15,000,121
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	3,598,342
Programme Total	-	-	-	3,598,342
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	-	-	-	75,120,214
013 Joint Cross-Border Operations (JPOC)	-	-	-	5,054,983
Programme Total	-	-	-	80,175,197
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	26,230,150
Programme Total	-	-	-	26,230,150
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	9,596,638
Programme Total	-	-	-	9,596,638
Unit Total	147,180,862	-	147,180,862	228,167,227
Department Total	147,180,862	-	147,180,862	228,167,227

HEAD 16/06 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	20,485,280
006 Office Administration	116,061,966	-	116,061,966	30,098,903
009 Utilities	32,067,068	-	32,067,068	34,706,589
Programme Total	148,129,034	-	148,129,034	85,290,772
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	2,813,891
041 World Anti Drug Day	-	-	-	3,002,332
Programme Total	-	-	-	5,816,223
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	2,459,786
Programme Total	-	-	-	2,459,786
Programme: 4013 Operations				
Activities:				
018 Investigations - Luapula Province	-	-	-	15,000,121
Programme Total	-	-	-	15,000,121
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	3,598,342
Programme Total	-	-	-	3,598,342
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	-	-	-	75,120,214
013 Joint Cross-Border Operations (JPOC)	-	-	-	5,054,983
Programme Total	-	-	-	80,175,197
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	26,230,150
Programme Total	-	-	-	26,230,150
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	9,596,638
Programme Total	-	-	-	9,596,638
Unit Total	148,129,034	-	148,129,034	228,167,227
Department Total	148,129,034	-	148,129,034	228,167,227

HEAD 16/07 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	20,485,280
006 Office Administration	114,506,055	-	114,506,055	30,098,903
009 Utilities	31,528,065	-	31,528,065	34,706,589
Programme Total	146,034,120	-	146,034,120	85,290,772
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	2,813,891
041 World Anti Drug Day	-	-	-	3,002,332
Programme Total	-	-	-	5,816,223
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	2,459,786
Programme Total	-	-	-	2,459,786
Programme: 4013 Operations				
Activities:				
022 Investigations - North Western Province	-	-	-	15,000,121
Programme Total	-	-	-	15,000,121
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	3,598,342
Programme Total	-	-	-	3,598,342
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	-	-	-	75,120,214
013 Joint Cross-Border Operations (JPOC)	-	-	-	5,054,983
Programme Total	-	-	-	80,175,197
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	26,230,150
Programme Total	-	-	-	26,230,150
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	9,596,638
Programme Total	-	-	-	9,596,638
Unit Total	146,034,120	-	146,034,120	228,167,227
Department Total	146,034,120	-	146,034,120	228,167,227

HEAD 16/08 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	20,485,280
006 Office Administration	119,969,778	-	119,969,778	30,098,903
009 Utilities	31,058,316	-	31,058,316	34,706,589
Programme Total	151,028,094	-	151,028,094	85,290,772
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	2,813,891
041 World Anti Drug Day	-	-	-	3,002,332
Programme Total	-	-	-	5,816,223
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	2,459,786
Programme Total	-	-	-	2,459,786
Programme: 4013 Operations				
Activities:				
019 Investigations - Southern Province	-	-	-	15,000,121
Programme Total	-	-	-	15,000,121
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	3,598,342
Programme Total	-	-	-	3,598,342
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	-	-	-	75,120,214
013 Joint Cross-Border Operations (JPOC)	-	-	-	5,054,983
Programme Total	-	-	-	80,175,197
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	26,230,150
Programme Total	-	-	-	26,230,150
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	9,596,638
Programme Total	-	-	-	9,596,638
Programme: 4058 Plant and Equipment				
Activities:				
001 Procurement of Movable Assets	-	-	-	22,908,715
Programme Total	-	-	-	22,908,715
Unit Total	151,028,094	-	151,028,094	251,075,942

HEAD 16/08 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	151,028,094	-	151,028,094	251,075,942

HEAD 16/09 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4001 General Administration				
Activities:				
004 Staff Welfare	-	-	-	20,485,280
006 Office Administration	115,781,540	-	115,781,540	30,098,903
009 Utilities	31,411,548	-	31,411,548	34,706,589
Programme Total	147,193,088	-	147,193,088	85,290,772
Programme: 4002 Events				
Activities:				
012 Labour Day Celebration	-	-	-	2,813,891
041 World Anti Drug Day	-	-	-	3,002,332
Programme Total	-	-	-	5,816,223
Programme: 4008 Cross Cutting Issues				
Activities:				
012 Hiv and Aids Programmes	-	-	-	2,459,786
Programme Total	-	-	-	2,459,786
Programme: 4013 Operations				
Activities:				
016 Investigations - Central Province	-	-	-	15,000,121
Programme Total	-	-	-	15,000,121
Programme: 4020 Commission Operations				
Activities:				
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-	3,598,342
Programme Total	-	-	-	3,598,342
Programme: 4031 Internal and External Operations				
Activities:				
006 Officer's Accommodation	-	-	-	75,120,214
013 Joint Cross-Border Operations (JPOC)	-	-	-	5,054,983
Programme Total	-	-	-	80,175,197
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	-	-	-	26,230,150
Programme Total	-	-	-	26,230,150
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	9,596,638
Programme Total	-	-	-	9,596,638
Unit Total	147,193,088	-	147,193,088	228,167,227
Department Total	147,193,088	-	147,193,088	228,167,227

HEAD 16/10 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4001 General Administration					
Activities:					
004 Staff Welfare	-	-	-		40,485,560
006 Office Administration	191,001,631	-	191,001,631		60,197,805
009 Utilities	33,709,063	-	33,709,063		40,095,131
Programme Total	224,710,694	-	224,710,694		140,778,496
Programme: 4002 Events					
Activities:					
041 World Anti Drug Day	-	-	-		6,004,663
Programme Total	-	-	-		6,004,663
Programme: 4008 Cross Cutting Issues					
Activities:					
012 Hiv and Aids Programmes	-	-	-		4,919,572
Programme Total	-	-	-		4,919,572
Programme: 4013 Operations					
Activities:					
017 Investigations - Copperbelt Province	-	-	-		32,814,147
Programme Total	-	-	-		32,814,147
Programme: 4020 Commission Operations					
Activities:					
006 Community Awareness Sensitization and Rehabilitation of Drug Addicts	-	-	-		7,196,684
Programme Total	-	-	-		7,196,684
Programme: 4031 Internal and External Operations					
Activities:					
006 Officer's Accommodation	-	-	-		150,240,670
013 Joint Cross-Border Operations (JPOC)	-	-	-		10,109,699
Programme Total	-	-	-		160,350,369
Programme: 4035 Logistics and Transport Management					
Activities:					
005 Transport Management	-	-	-		34,642,410
Programme Total	-	-	-		34,642,410
Programme: 4052 Procurement Management					
Activities:					
006 Procurement of Office Equipment and Furniture	-	-	-		19,193,276
Programme Total	-	-	-		19,193,276
Programme: 4058 Plant and Equipment					
Activities:					
001 Procurement of Movable Assets	-	-	-		45,817,430
Programme Total	-	-	-		45,817,430
Unit Total	224,710,694	-	224,710,694		451,717,047

HEAD 16/10 DRUG ENFORCEMENT COMMISSION - DRUG ENFORCEMENT COMMISSION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Home Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	224,710,694	-	224,710,694	451,717,047
Head Total	24,942,241,344	-	24,942,241,344	29,918,358,171

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,427,415,804	-	1,427,415,804	1,427,415,804
002 Salaries Div II	1,935,590,959	-	1,935,590,959	1,935,590,959
003 Salaries Div III	155,499,660	-	155,499,660	155,499,660
004 Wages	511,244,073	-	511,244,073	511,244,073
005 Other Emoluments	9,732,926,118	-	9,732,926,118	713,857,258
Programme Total	13,762,676,614	-	13,762,676,614	4,743,607,754
Programme: 3001 General Administration				
Activities:				
003 Office Administration	130,000,000	-	130,000,000	678,976,028
011 Utility Bills	140,000,000	-	140,000,000	50,500,000
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	30,000,000	-	30,000,000	44,500,000
Programme Total	300,000,000	-	300,000,000	773,976,028
Programme: 3002 Events				
Activities:				
008 International Women's Day	26,222,656	-	26,222,656	29,626,442
009 International Labour Day	50,088,298	-	50,088,298	40,085,862
013 Shows and Exhibitions	76,753,233	-	76,753,233	92,184,725
015 Youth Day	-	-	-	23,275,000
018 Head of missions conference	90,865,005	-	90,865,005	-
Programme Total	243,929,192	-	243,929,192	185,172,029
Programme: 3003 Capacity Building				
Activities:				
023 Staff Training	223,582,160	-	223,582,160	240,350,822
Programme Total	223,582,160	-	223,582,160	240,350,822
Programme: 3005 Support to Institutions - Operational				
Activities:				
001 Institute of Diplomacy and International Studies	611,525,000	-	611,525,000	891,277,793
Programme Total	611,525,000	-	611,525,000	891,277,793
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	170,000,000	-	170,000,000	155,927,997
Programme Total	170,000,000	-	170,000,000	155,927,997
Programme: 3008 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	24,818,411	-	24,818,411	11,194,792
002 HIV/AIDS Workplace Activities	53,320,000	-	53,320,000	39,904,000
Programme Total	78,138,411	-	78,138,411	51,098,792

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 3010 Financial Management and Accounting				
Activities:				
027 Inspections in Missions Abroad	106,426,484	-	106,426,484	114,408,470
Programme Total	106,426,484	-	106,426,484	114,408,470
Programme: 3011 Information, Communication and Technology Management				
Activities:				
001 Installation of 3 Cypher Equipment System 200	37,906,322	-	37,906,322	33,540,114
002 Acquisition and Conveyance of Diplomatic Bags	97,640,734	-	97,640,734	66,944,820
019 Information and Communication Technology	24,399,000	-	24,399,000	-
020 Information, Education and Communication Activities Conducted	65,921,536	-	65,921,536	51,515,651
023 Library Materials, Periodicals and Publications	30,190,000	-	30,190,000	32,454,250
027 Maintenance of IT Equipment	18,581,000	-	18,581,000	19,974,575
045 Provision and Management of Information	28,418,000	-	28,418,000	16,000,000
Programme Total	303,056,592	-	303,056,592	220,429,410
Programme: 3012 Infrastructure Development				
Activities:				
013 Maintenance of Buildings and Rehabilitation of Infrastructure	600,000,000	-	600,000,000	500,000,000
Programme Total	600,000,000	-	600,000,000	500,000,000
Programme: 3032 IFMIS Implementation				
Activities:				
001 IFMIS Implementation	41,534,000	-	41,534,000	33,899,050
Programme Total	41,534,000	-	41,534,000	33,899,050
Programme: 3045 Missions Abroad				
Activities:				
001 Board of Survey	69,646,016	-	69,646,016	74,869,467
002 Familiarisation Tour of Missions Abroad	70,714,530	-	70,714,530	76,018,120
004 Transportation of Diplomats	680,057,554	-	680,057,554	856,857,321
Programme Total	820,418,100	-	820,418,100	1,007,744,908
Programme: 3102 General Public Affairs				
Activities:				
003 Requisition of Office Furniture	17,280,000	-	17,280,000	20,650,000
007 Executive Functions	116,200,000	-	116,200,000	124,915,000
009 Staff Welfare and Recreation	150,074,243	-	150,074,243	205,954,811
Programme Total	283,554,243	-	283,554,243	351,519,811
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	360,000,000	-	360,000,000	387,000,000
Programme Total	360,000,000	-	360,000,000	387,000,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	92,830,298	-	92,830,298	106,053,046
Programme Total	92,830,298	-	92,830,298	106,053,046

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 3112 Records Management				
Activities:				
002 Record Management	73,676,112	-	73,676,112	79,201,820
Programme Total	73,676,112	-	73,676,112	79,201,820
Unit Total	18,071,347,206	-	18,071,347,206	9,841,667,730
06 Procurement and Supplies Unit				
Programme: 3084 Procurement and Supplies Management				
Activities:				
001 Procurement Inspections	23,523,480	-	23,523,480	30,000,000
002 Tender Adverts and Publication	29,484,010	-	29,484,010	-
005 Ministerial Tender Committee Meetings	50,922,000	-	50,922,000	53,000,000
008 Board of Survey	45,036,000	-	45,036,000	-
100 Inspection of Government Assets in Missions	124,092,010	-	124,092,010	-
Programme Total	273,057,500	-	273,057,500	83,000,000
Programme: 3115 Management of Government Assets				
Activities:				
003 Monitoring of Renovations in Missions	14,400,000	-	14,400,000	30,526,477
Programme Total	14,400,000	-	14,400,000	30,526,477
Unit Total	287,457,500	-	287,457,500	113,526,477
13 Planning and Information Unit				
Programme: 3001 General Administration				
Activities:				
001 Personnel Related Costs	44,276,264	-	44,276,264	-
031 Preparation of Reports, Work plans and Budgeting	59,300,000	-	59,300,000	42,247,500
Programme Total	103,576,264	-	103,576,264	42,247,500
Programme: 3011 Management Information Systems				
Activities:				
012 Management Information System	37,532,000	-	37,532,000	40,334,000
Programme Total	37,532,000	-	37,532,000	40,334,000
Programme: 3047 Monitoring and Evaluation				
Activities:				
004 M & E of Ministerial Programmes	59,830,000	-	59,830,000	65,392,250
Programme Total	59,830,000	-	59,830,000	65,392,250
Programme: 3051 Parliamentary Business				
Activities:				
020 Parliamentary Sessions Monitoring and Policy Matters	42,422,454	-	42,422,454	45,604,080
Programme Total	42,422,454	-	42,422,454	45,604,080
Unit Total	243,360,718	-	243,360,718	193,577,830

HEAD 17/01 MINISTRY OF FOREIGN AFFAIRS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Accounts and Audit Services Unit				
Programme: 3009 Financial Controls and Procedures				
Activities:				
002 Project and Contracting Audits	83,680,000	-	83,680,000	84,550,000
003 Office Requisites	37,955,000	-	37,955,000	23,100,000
004 Audit Inspections of Missions Abroad	211,880,000	-	211,880,000	125,000,000
005 Systems, Performance, Operational Efficiency and Compliance Audits - HQ	44,328,522	-	44,328,522	85,000,000
017 Audit Committee Operations	47,140,000	-	47,140,000	39,200,000
Programme Total	424,983,522	-	424,983,522	356,850,000
Programme: 3010 Financial Management and Accounting				
Activities:				
010 Preparation of Financial Report	38,880,000	-	38,880,000	43,366,000
016 Maintenance of Accounts Records	62,640,000	-	62,640,000	49,500,000
029 Banking Matters	43,200,000	-	43,200,000	63,559,694
030 Audits and Public Account Committee Matters	30,324,500	-	30,324,500	33,500,000
Programme Total	175,044,500	-	175,044,500	189,925,694
Unit Total	600,028,022	-	600,028,022	546,775,694
Department Total	19,202,193,446	-	19,202,193,446	10,695,547,731

HEAD 17/02 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - LUBUMBASHI

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div I	56,781,096	-	56,781,096		61,039,678
002 Salaries Div II	165,735,876	-	165,735,876		178,166,067
005 Other Emoluments	5,636,047,996	-	5,636,047,996		5,073,769,645
Programme Total	5,858,564,968	-	5,858,564,968		5,312,975,390
Programme: 3001 General Administration					
Activities:					
003 Office Administration	119,017,703	-	119,017,703		144,529,272
011 Utility Bills	36,248,742	-	36,248,742		49,343,742
Programme Total	155,266,445	-	155,266,445		193,873,014
Programme: 3002 Events					
Activities:					
018 Head of Missions Conference	18,350,519	-	18,350,519		-
Programme Total	18,350,519	-	18,350,519		-
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Goods and Services	13,095,000	-	13,095,000		-
Programme Total	13,095,000	-	13,095,000		-
Programme: 3012 Infrastructure Development					
Activities:					
010 Rehabilitation of Properties	320,000,000	-	320,000,000		380,260,000
Programme Total	320,000,000	-	320,000,000		380,260,000
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and Economical Corporation	42,228,000	-	42,228,000		42,228,000
Programme Total	42,228,000	-	42,228,000		42,228,000
Unit Total	6,407,504,932	-	6,407,504,932		5,929,336,404
Department Total	6,407,504,932	-	6,407,504,932		5,929,336,404

HEAD 17/03 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - WASHINGTON

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	717,110,424	-	717,110,424	717,110,424
002 Salaries Div II	37,152,840	-	37,152,840	37,152,840
005 Other Emoluments	12,491,469,922	-	12,491,469,922	11,259,581,354
Programme Total	13,245,733,186	-	13,245,733,186	12,013,844,618
Programme: 3001 General Administration				
Activities:				
003 Office Administration	228,991,500	-	228,991,500	294,939,076
011 Utility Bills	129,600,000	-	129,600,000	386,594,736
Programme Total	358,591,500	-	358,591,500	681,533,812
Programme: 3002 Events				
Activities:				
018 Head of missions conference	33,594,427	-	33,594,427	-
Programme Total	33,594,427	-	33,594,427	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	6,994,736	-	6,994,736	-
Programme Total	6,994,736	-	6,994,736	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Residence	500,000,000	-	500,000,000	-
Programme Total	500,000,000	-	500,000,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-operation	43,247,368	-	43,247,368	143,247,368
Programme Total	43,247,368	-	43,247,368	143,247,368
Unit Total	14,188,161,217	-	14,188,161,217	12,838,625,798
Department Total	14,188,161,217	-	14,188,161,217	12,838,625,798

HEAD 17/04 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - NEW YORK

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	717,110,424	-	717,110,424	717,110,424
002 Salaries Div II	37,152,840	-	37,152,840	37,152,840
005 Other Emoluments	11,407,562,266	-	11,407,562,266	10,444,935,722
Programme Total	12,161,825,530	-	12,161,825,530	11,199,198,986
Programme: 3001 General Administration				
Activities:				
003 Office Administration	266,751,403	-	266,751,403	292,262,975
011 Utility Bills	162,000,000	-	162,000,000	183,600,000
Programme Total	428,751,403	-	428,751,403	475,862,975
Programme: 3002 Events				
Activities:				
018 Head of missions conference	47,217,600	-	47,217,600	-
Programme Total	47,217,600	-	47,217,600	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	21,600,000	-	21,600,000	-
Programme Total	21,600,000	-	21,600,000	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	-	-	-	650,000,000
Programme Total	-	-	-	650,000,000
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	55,955,116	-	55,955,116	55,955,116
Programme Total	55,955,116	-	55,955,116	55,955,116
Unit Total	12,715,349,649	-	12,715,349,649	12,381,017,077
Department Total	12,715,349,649	-	12,715,349,649	12,381,017,077

HEAD 17/05 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - LILONGWE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	398,149,284	-	398,149,284	398,149,284
002 Salaries Div II	111,458,520	-	111,458,520	111,458,520
005 Other Emoluments	4,169,225,954	-	4,169,225,954	3,733,524,575
Programme Total	4,678,833,758	-	4,678,833,758	4,243,132,379
Programme: 3001 General Administration				
Activities:				
003 Office Administration	138,991,176	-	138,991,176	164,502,745
011 Utility Bills	33,343,915	-	33,343,915	44,143,915
Programme Total	172,335,091	-	172,335,091	208,646,660
Programme: 3002 Events				
Activities:				
018 Heads of Mission Conference	17,918,263	-	17,918,263	-
Programme Total	17,918,263	-	17,918,263	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	23,297,760	-	23,297,760	23,297,760
Programme Total	23,297,760	-	23,297,760	23,297,760
Unit Total	4,903,184,872	-	4,903,184,872	4,475,076,799
Department Total	4,903,184,872	-	4,903,184,872	4,475,076,799

HEAD 17/06 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - LONDON

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	794,090,570	-	794,090,570	794,090,570
002 Salaries Div II	37,152,840	-	37,152,840	37,152,840
005 Other Emoluments	17,984,574,337	-	17,984,574,337	16,230,088,086
Programme Total	18,815,817,747	-	18,815,817,747	17,061,331,496
Programme: 3001 General Administration				
Activities:				
003 Office Administration	210,769,037	-	210,769,037	239,692,037
011 Utility Bills	135,702,778	-	135,702,778	154,114,810
Programme Total	346,471,815	-	346,471,815	393,806,847
Programme: 3002 Events				
Activities:				
018 Head of missions conference	31,920,000	-	31,920,000	-
Programme Total	31,920,000	-	31,920,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	15,412,032	-	15,412,032	-
Programme Total	15,412,032	-	15,412,032	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	400,000,000	-	400,000,000	450,000,000
Programme Total	400,000,000	-	400,000,000	450,000,000
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	112,275,200	-	112,275,200	112,275,200
002 Tourism Promotion	14,602,480	-	14,602,480	14,602,480
Programme Total	126,877,680	-	126,877,680	126,877,680
Unit Total	19,736,499,274	-	19,736,499,274	18,032,016,023
Department Total	19,736,499,274	-	19,736,499,274	18,032,016,023

HEAD 17/07 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - CAIRO

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	396,622,896	-	396,622,896	396,622,896
002 Salaries Div II	91,430,196	-	91,430,196	91,430,196
005 Other Emoluments	5,335,153,652	-	5,335,153,652	5,478,430,352
Programme Total	5,823,206,744	-	5,823,206,744	5,966,483,444
Programme: 3001 General Administration				
Activities:				
003 Office Administration	117,460,109	-	117,460,109	142,971,679
011 Utility Bills	30,780,000	-	30,780,000	40,780,000
Programme Total	148,240,109	-	148,240,109	183,751,679
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	18,191,520	-	18,191,520	-
Programme Total	18,191,520	-	18,191,520	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	50,889,891	-	50,889,891	50,889,891
Programme Total	50,889,891	-	50,889,891	50,889,891
Unit Total	6,050,528,264	-	6,050,528,264	6,201,125,014
Department Total	6,050,528,264	-	6,050,528,264	6,201,125,014

HEAD 17/08 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - NAIROBI

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	341,368,188	-	341,368,188	341,368,188
002 Salaries Div II	132,857,328	-	132,857,328	142,821,628
005 Other Emoluments	5,579,048,660	-	5,579,048,660	4,980,973,870
Programme Total	6,053,274,176	-	6,053,274,176	5,465,163,686
Programme: 3001 General Administration				
Activities:				
003 Office Administration	124,665,776	-	124,665,776	196,765,916
011 Utility Bills	35,400,240	-	35,400,240	49,904,896
Programme Total	160,066,016	-	160,066,016	246,670,812
Programme: 3002 Events				
Activities:				
018 Heads of Missions Conferences	18,360,000	-	18,360,000	-
Programme Total	18,360,000	-	18,360,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	14,504,656	-	14,504,656	-
Programme Total	14,504,656	-	14,504,656	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	250,000,000	-	250,000,000	-
Programme Total	250,000,000	-	250,000,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	38,880,000	-	38,880,000	38,880,000
Programme Total	38,880,000	-	38,880,000	38,880,000
Unit Total	6,535,084,848	-	6,535,084,848	5,750,714,498
Department Total	6,535,084,848	-	6,535,084,848	5,750,714,498

HEAD 17/09 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - DAR-ES-SALAAM

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	360,040,848	-	360,040,848	360,040,848
002 Salaries Div II	99,978,780	-	99,978,780	107,477,189
005 Other Emoluments	6,436,912,933	-	6,436,912,933	5,679,452,730
Programme Total	6,896,932,561	-	6,896,932,561	6,146,970,767
Programme: 3001 General Administration				
Activities:				
003 Office Administration	114,513,119	-	114,513,119	130,760,261
011 Utility Bills	24,742,138	-	24,742,138	32,806,082
Programme Total	139,255,257	-	139,255,257	163,566,343
Programme: 3002 Events				
Activities:				
018 Heads of Mission Conference	21,230,640	-	21,230,640	-
Programme Total	21,230,640	-	21,230,640	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	8,063,144	-	8,063,144	-
Programme Total	8,063,144	-	8,063,144	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	350,000,000	-	350,000,000	400,000,000
Programme Total	350,000,000	-	350,000,000	400,000,000
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-Operation	33,136,912	-	33,136,912	33,136,913
Programme Total	33,136,912	-	33,136,912	33,136,913
Unit Total	7,448,618,514	-	7,448,618,514	6,743,674,023
Department Total	7,448,618,514	-	7,448,618,514	6,743,674,023

HEAD 17/10 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - KINSHASA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	341,368,188	-	341,368,188	341,368,188
002 Salaries Div II	91,430,196	-	91,430,196	91,430,196
005 Other Emoluments	8,671,873,404	-	8,671,873,404	7,831,448,288
Programme Total	9,104,671,788	-	9,104,671,788	8,264,246,672
Programme: 3001 General Administration				
Activities:				
003 Office Administration	97,636,379	-	97,636,379	159,160,843
011 Utility Bills	28,447,323	-	28,447,323	37,039,444
Programme Total	126,083,702	-	126,083,702	196,200,287
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	19,010,000	-	19,010,000	-
Programme Total	19,010,000	-	19,010,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	8,592,121	-	8,592,121	-
Programme Total	8,592,121	-	8,592,121	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	300,000,000	-	300,000,000	-
Programme Total	300,000,000	-	300,000,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	23,266,267	-	23,266,267	31,858,388
Programme Total	23,266,267	-	23,266,267	31,858,388
Unit Total	9,581,623,878	-	9,581,623,878	8,492,305,347
Department Total	9,581,623,878	-	9,581,623,878	8,492,305,347

HEAD 17/11 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - MOSCOW

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	398,149,284	-	398,149,284	398,149,284
002 Salaries Div II	58,551,648	-	58,551,648	58,551,648
005 Other Emoluments	9,331,780,335	-	9,331,780,335	8,439,645,651
Programme Total	9,788,481,267	-	9,788,481,267	8,896,346,583
Programme: 3001 General Administration				
Activities:				
003 Office Administration	248,438,871	-	248,438,871	283,214,871
011 Utility Bills	69,800,177	-	69,800,177	81,150,234
031 Farewell for Graduating Students	7,785,081	-	7,785,081	7,785,081
Programme Total	326,024,129	-	326,024,129	372,150,186
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	34,776,000	-	34,776,000	-
Programme Total	34,776,000	-	34,776,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	11,350,057	-	11,350,057	-
Programme Total	11,350,057	-	11,350,057	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	52,147,663	-	52,147,663	52,147,663
Programme Total	52,147,663	-	52,147,663	52,147,663
Unit Total	10,212,779,116	-	10,212,779,116	9,320,644,432
Department Total	10,212,779,116	-	10,212,779,116	9,320,644,432

HEAD 17/12 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - ADDIS ABABA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	553,228,501	-	553,228,501	553,228,501
002 Salaries Div II	73,238,932	-	73,238,932	73,238,932
005 Other Emoluments	8,781,786,899	-	8,781,786,899	7,932,749,091
Programme Total	9,408,254,332	-	9,408,254,332	8,559,216,524
Programme: 3001 General Administration				
Activities:				
003 Office Administration	114,354,842	-	114,354,842	139,866,412
011 Utility Bills	29,487,571	-	29,487,571	39,750,603
Programme Total	143,842,413	-	143,842,413	179,617,015
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	13,500,000	-	13,500,000	-
Programme Total	13,500,000	-	13,500,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	10,263,032	-	10,263,032	-
Programme Total	10,263,032	-	10,263,032	-
Programme: 3012 Infrastructure Development				
Activities:				
003 Construction of Office Block	-	-	-	1,038,500,000
Programme Total	-	-	-	1,038,500,000
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	47,401,248	-	47,401,248	47,401,248
Programme Total	47,401,248	-	47,401,248	47,401,248
Unit Total	9,623,261,025	-	9,623,261,025	9,824,734,787
Department Total	9,623,261,025	-	9,623,261,025	9,824,734,787

HEAD 17/13 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - GABORONE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div I	545,600,000	-	545,600,000		545,600,000
002 Salaries Div II	95,704,488	-	95,704,488		95,704,488
005 Other Emoluments	3,922,546,440	-	3,922,546,440		3,454,273,328
Programme Total	4,563,850,928	-	4,563,850,928		4,095,577,816
Programme: 3001 General Administration					
Activities:					
003 Office Administration	99,233,216	-	99,233,216		124,744,787
011 Utility Bills	48,601,866	-	48,601,866		58,861,866
Programme Total	147,835,082	-	147,835,082		183,606,653
Programme: 3002 Events					
Activities:					
018 Head of Missions Conference	13,684,210	-	13,684,210		-
Programme Total	13,684,210	-	13,684,210		-
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Goods and Services	10,260,000	-	10,260,000		-
Programme Total	10,260,000	-	10,260,000		-
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and Economic Cooperation	59,833,144	-	59,833,144		70,093,144
Programme Total	59,833,144	-	59,833,144		70,093,144
Unit Total	4,795,463,364	-	4,795,463,364		4,349,277,613
Department Total	4,795,463,364	-	4,795,463,364		4,349,277,613

HEAD 17/15 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - BEIJING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	717,110,424	-	717,110,424	717,110,424
002 Salaries Div II	111,458,520	-	111,458,520	111,458,520
005 Other Emoluments	12,086,865,944	-	12,086,865,944	10,886,681,695
Programme Total	12,915,434,888	-	12,915,434,888	11,715,250,639
Programme: 3001 General Administration				
Activities:				
003 Office Administration	257,618,121	-	257,618,121	283,129,692
011 Utility Bills	44,777,966	-	44,777,966	56,625,080
Programme Total	302,396,087	-	302,396,087	339,754,772
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	24,400,263	-	24,400,263	-
Programme Total	24,400,263	-	24,400,263	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	11,847,114	-	11,847,114	-
Programme Total	11,847,114	-	11,847,114	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	55,310,631	-	55,310,631	55,310,631
Programme Total	55,310,631	-	55,310,631	55,310,631
Unit Total	13,309,388,983	-	13,309,388,983	12,110,316,042
Department Total	13,309,388,983	-	13,309,388,983	12,110,316,042

HEAD 17/18 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - ABUJA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	341,368,188	-	341,368,188	341,368,188
002 Salaries Div II	115,528,208	-	115,528,208	115,528,208
005 Other Emoluments	7,422,487,969	-	7,422,487,969	7,550,356,488
Programme Total	7,879,384,365	-	7,879,384,365	8,007,252,884
Programme: 3001 General Administration				
Activities:				
003 Office Administration	199,914,047	-	199,914,047	225,425,617
011 Utility Bills	70,200,000	-	70,200,000	78,840,000
Programme Total	270,114,047	-	270,114,047	304,265,617
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	34,263,000	-	34,263,000	-
Programme Total	34,263,000	-	34,263,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	8,640,000	-	8,640,000	-
Programme Total	8,640,000	-	8,640,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-operation	34,010,471	-	34,010,471	42,650,471
Programme Total	34,010,471	-	34,010,471	42,650,471
Unit Total	8,226,411,883	-	8,226,411,883	8,354,168,972
Department Total	8,226,411,883	-	8,226,411,883	8,354,168,972

HEAD 17/20 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - STOCKHOLM

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	341,368,188	-	341,368,188	341,368,188
002 Salaries Div II	74,305,680	-	74,305,680	74,305,680
005 Other Emoluments	12,149,215,946	-	12,149,215,946	11,036,310,131
Programme Total	12,564,889,814	-	12,564,889,814	11,451,983,999
Programme: 3001 General Administration				
Activities:				
003 Office Administration	233,879,135	-	233,879,135	279,067,522
011 Utility Bills	105,575,618	-	105,575,618	107,268,145
Programme Total	339,454,754	-	339,454,754	386,335,667
Programme: 3002 Events				
Activities:				
018 Head of missions conference	41,191,200	-	41,191,200	-
Programme Total	41,191,200	-	41,191,200	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	5,689,714	-	5,689,714	-
Programme Total	5,689,714	-	5,689,714	-
Programme: 3012 Infrastructure Development				
Activities:				
009 Rehabilitation of Offices	400,000,000	-	400,000,000	350,000,000
Programme Total	400,000,000	-	400,000,000	350,000,000
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-Operations	74,864,941	-	74,864,941	74,864,942
Programme Total	74,864,941	-	74,864,941	74,864,942
Unit Total	13,426,090,423	-	13,426,090,423	12,263,184,608
Department Total	13,426,090,423	-	13,426,090,423	12,263,184,608

HEAD 17/23 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - NEW DELHI

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	416,821,944	-	416,821,944	416,821,944
002 Salaries Div II	62,825,940	-	62,825,940	62,825,940
005 Other Emoluments	6,978,838,214	-	6,978,838,214	6,271,130,629
Programme Total	7,458,486,098	-	7,458,486,098	6,750,778,513
Programme: 3001 General Administration				
Activities:				
003 Office Administration	204,048,699	-	204,048,699	279,560,269
011 Utility Bills	45,120,000	-	45,120,000	62,702,635
Programme Total	249,168,699	-	249,168,699	342,262,904
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	24,052,077	-	24,052,077	-
Programme Total	24,052,077	-	24,052,077	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	17,582,635	-	17,582,635	-
Programme Total	17,582,635	-	17,582,635	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	380,000,000	-	380,000,000	-
Programme Total	380,000,000	-	380,000,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	24,088,334	-	24,088,334	41,670,969
Programme Total	24,088,334	-	24,088,334	41,670,969
Unit Total	8,153,377,844	-	8,153,377,844	7,134,712,386
Department Total	8,153,377,844	-	8,153,377,844	7,134,712,386

HEAD 17/24 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - MAPUTO

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	382,447,896	-	382,447,896	382,447,896
002 Salaries Div II	62,825,940	-	62,825,940	62,825,940
005 Other Emoluments	4,293,838,400	-	4,293,838,400	3,888,635,372
Programme Total	4,739,112,236	-	4,739,112,236	4,333,909,208
Programme: 3001 General Administration				
Activities:				
003 Office Administration	161,725,175	-	161,725,175	214,934,745
011 Utility Bills	28,646,500	-	28,646,500	35,806,500
Programme Total	190,371,675	-	190,371,675	250,741,245
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	19,882,800	-	19,882,800	-
Programme Total	19,882,800	-	19,882,800	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	7,160,000	-	7,160,000	-
Programme Total	7,160,000	-	7,160,000	-
Programme: 3012 Infrastructure Development				
Activities:				
009 Rehabilitation of Offices	300,000,000	-	300,000,000	-
Programme Total	300,000,000	-	300,000,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	31,435,112	-	31,435,112	31,435,112
Programme Total	31,435,112	-	31,435,112	31,435,112
Unit Total	5,287,961,823	-	5,287,961,823	4,616,085,565
Department Total	5,287,961,823	-	5,287,961,823	4,616,085,565

HEAD 17/25 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - TOKYO

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	697,674,648	-	697,674,648	697,674,648
002 Salaries Div II	70,031,388	-	70,031,388	70,031,388
005 Other Emoluments	13,997,618,151	-	13,997,618,151	12,739,873,588
Programme Total	14,765,324,187	-	14,765,324,187	13,507,579,624
Programme: 3001 General Administration				
Activities:				
003 Office Administration	257,208,477	-	257,208,477	282,720,047
011 Utility Bills	90,491,049	-	90,491,049	108,123,049
Programme Total	347,699,526	-	347,699,526	390,843,096
Programme: 3002 Events				
Activities:				
018 Heads of Mission Conference	20,459,600	-	20,459,600	-
Programme Total	20,459,600	-	20,459,600	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	22,776,800	-	22,776,800	-
Programme Total	22,776,800	-	22,776,800	-
Programme: 3012 Infrastructure Development				
Activities:				
007 Office Renovations and Maintenance	-	-	-	731,240,000
Programme Total	-	-	-	731,240,000
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	101,397,455	-	101,397,455	106,542,255
Programme Total	101,397,455	-	101,397,455	106,542,255
Unit Total	15,257,657,568	-	15,257,657,568	14,736,204,975
Department Total	15,257,657,568	-	15,257,657,568	14,736,204,975

HEAD 17/26 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - WINDHOEK

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div I	341,368,190	-	341,368,190		341,368,190
002 Salaries Div II	62,825,940	-	62,825,940		62,825,940
005 Other Emoluments	4,722,167,947	-	4,722,167,947		4,191,237,380
Programme Total	5,126,362,077	-	5,126,362,077		4,595,431,510
Programme: 3001 General Administration					
Activities:					
003 Office Administration	135,700,241	-	135,700,241		161,211,811
011 Utility Bills	43,851,668	-	43,851,668		49,251,668
Programme Total	179,551,908	-	179,551,908		210,463,479
Programme: 3002 Events					
Activities:					
018 Head of Missions Conference	13,867,200	-	13,867,200		-
Programme Total	13,867,200	-	13,867,200		-
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Goods and Services	5,400,000	-	5,400,000		-
Programme Total	5,400,000	-	5,400,000		-
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and Economic Cooperation	21,600,000	-	21,600,000		21,600,000
Programme Total	21,600,000	-	21,600,000		21,600,000
Unit Total	5,346,781,185	-	5,346,781,185		4,827,494,989
Department Total	5,346,781,185	-	5,346,781,185		4,827,494,989

HEAD 17/27 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - BRUSSELS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	871,752,364	-	871,752,364	871,752,364
002 Salaries Div II	37,152,840	-	37,152,840	37,152,840
005 Other Emoluments	15,418,673,027	-	15,418,673,027	14,141,740,290
Programme Total	16,327,578,231	-	16,327,578,231	15,050,645,494
Programme: 3001 General Administration				
Activities:				
003 Office Administration	204,644,000	-	204,644,000	280,155,570
011 Utility Bills	42,486,034	-	42,486,034	52,999,834
Programme Total	247,130,034	-	247,130,034	333,155,404
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	24,275,922	-	24,275,922	-
Programme Total	24,275,922	-	24,275,922	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	10,513,800	-	10,513,800	-
Programme Total	10,513,800	-	10,513,800	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of Properties	600,000,000	-	600,000,000	-
Programme Total	600,000,000	-	600,000,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	62,996,100	-	62,996,100	62,996,100
Programme Total	62,996,100	-	62,996,100	62,996,100
Unit Total	17,272,494,087	-	17,272,494,087	15,446,796,998
Department Total	17,272,494,087	-	17,272,494,087	15,446,796,998

HEAD 17/28 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - LUANDA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	360,040,848	-	360,040,848	360,040,848
002 Salaries Div II	95,704,488	-	95,704,488	95,704,488
005 Other Emoluments	9,520,979,087	-	9,520,979,087	8,614,018,999
Programme Total	9,976,724,423	-	9,976,724,423	9,069,764,335
Programme: 3001 General Administration				
Activities:				
003 Office Administration	179,371,982	-	179,371,982	204,883,552
011 Utility Bills	40,797,353	-	40,797,353	49,357,353
Programme Total	220,169,335	-	220,169,335	254,240,905
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	13,365,000	-	13,365,000	-
Programme Total	13,365,000	-	13,365,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	8,560,000	-	8,560,000	-
Programme Total	8,560,000	-	8,560,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	16,050,000	-	16,050,000	24,610,000
Programme Total	16,050,000	-	16,050,000	24,610,000
Unit Total	10,234,868,758	-	10,234,868,758	9,348,615,240
Department Total	10,234,868,758	-	10,234,868,758	9,348,615,240

HEAD 17/30 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - HARARE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	341,368,188	-	341,368,188	341,368,188
002 Salaries Div II	124,800,672	-	124,800,672	124,800,672
005 Other Emoluments	5,554,679,464	-	5,554,679,464	4,958,514,217
Programme Total	6,020,848,324	-	6,020,848,324	5,424,683,077
Programme: 3001 General Administration				
Activities:				
003 Office Administration	148,969,626	-	148,969,626	174,481,196
011 Utility Bills	53,316,360	-	53,316,360	69,076,026
Programme Total	202,285,986	-	202,285,986	243,557,222
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	16,646,728	-	16,646,728	-
Programme Total	16,646,728	-	16,646,728	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	15,759,666	-	15,759,666	-
Programme Total	15,759,666	-	15,759,666	-
Programme: 3012 Infrastructure Development				
Activities:				
010 Rehabilitation of properties	600,000,000	-	600,000,000	500,000,000
Programme Total	600,000,000	-	600,000,000	500,000,000
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Co-operation	41,234,724	-	41,234,724	41,234,724
Programme Total	41,234,724	-	41,234,724	41,234,724
Unit Total	6,896,775,428	-	6,896,775,428	6,209,475,023
Department Total	6,896,775,428	-	6,896,775,428	6,209,475,023

HEAD 17/31 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - BERLIN

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div I	416,821,944	-	416,821,944		416,821,944
002 Salaries Div II	96,920,564	-	96,920,564		96,920,564
005 Other Emoluments	10,747,256,252	-	10,747,256,252		10,767,866,328
Programme Total	11,260,998,760	-	11,260,998,760		11,281,608,836
Programme: 3001 General Administration					
Activities:					
003 Office Administration	205,837,560	-	205,837,560		231,349,130
011 Utility Bills	117,497,510	-	117,497,510		133,130,034
Programme Total	323,335,070	-	323,335,070		364,479,164
Programme: 3002 Events					
Activities:					
018 Heads of Mission Conference	23,096,000	-	23,096,000		-
Programme Total	23,096,000	-	23,096,000		-
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Goods and Services	15,632,524	-	15,632,524		-
Programme Total	15,632,524	-	15,632,524		-
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and Economic Cooperation	93,864,835	-	93,864,835		93,864,835
Programme Total	93,864,835	-	93,864,835		93,864,835
Unit Total	11,716,927,189	-	11,716,927,189		11,739,952,835
Department Total	11,716,927,189	-	11,716,927,189		11,739,952,835

HEAD 17/32 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - GENEVA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	810,473,568	-	810,473,568	810,473,568
002 Salaries Div II	64,613,710	-	64,613,710	64,613,710
005 Other Emoluments	13,065,115,185	-	13,065,115,185	11,788,276,410
Programme Total	13,940,202,462	-	13,940,202,462	12,663,363,688
Programme: 3001 General Administration				
Activities:				
003 Office Administration	302,534,516	-	302,534,516	328,046,086
011 Utility Bills	88,422,986	-	88,422,986	105,577,152
Programme Total	390,957,502	-	390,957,502	433,623,238
Programme: 3002 Events				
Activities:				
018 Heads of Missions Conference	28,936,724	-	28,936,724	-
Programme Total	28,936,724	-	28,936,724	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	35,752,142	-	35,752,142	-
Programme Total	35,752,142	-	35,752,142	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	38,769,213	-	38,769,213	74,521,355
Programme Total	38,769,213	-	38,769,213	74,521,355
Unit Total	14,434,618,043	-	14,434,618,043	13,171,508,281
Department Total	14,434,618,043	-	14,434,618,043	13,171,508,281

HEAD 17/33 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - PRETORIA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
02 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div I		568,492,572	-	568,492,572	568,492,572
002 Salaries Div II		107,184,228	-	107,184,228	107,184,228
005 Other Emoluments		7,692,176,541	-	7,692,176,541	7,020,683,504
Programme Total		8,367,853,341	-	8,367,853,341	7,696,360,304
Programme: 3001 General Administration					
Activities:					
003 Office Administration		133,290,218	-	133,290,218	158,801,788
011 Utility Bills		35,663,797	-	35,663,797	44,994,997
Programme Total		168,954,015	-	168,954,015	203,796,785
Programme: 3002 Events					
Activities:					
018 Head of Missions Conference		15,396,480	-	15,396,480	-
Programme Total		15,396,480	-	15,396,480	-
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Goods and Services		9,331,200	-	9,331,200	-
Programme Total		9,331,200	-	9,331,200	-
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and Economic Cooperation		87,555,552	-	87,555,552	87,555,552
Programme Total		87,555,552	-	87,555,552	87,555,552
Unit Total		8,649,090,588	-	8,649,090,588	7,987,712,641
Department Total		8,649,090,588	-	8,649,090,588	7,987,712,641

HEAD 17/35 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - OTTAWA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	416,821,944	-	416,821,944	416,821,944
002 Salaries Div II	74,305,680	-	74,305,680	74,305,680
005 Other Emoluments	10,837,585,713	-	10,837,585,713	9,827,457,789
Programme Total	11,328,713,337	-	11,328,713,337	10,318,585,413
Programme: 3001 General Administration				
Activities:				
003 Office Administration	164,392,444	-	164,392,444	189,904,014
011 Utility Bills	75,262,307	-	75,262,307	86,062,307
Programme Total	239,654,751	-	239,654,751	275,966,321
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	23,520,140	-	23,520,140	-
Programme Total	23,520,140	-	23,520,140	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	38,446,034	-	38,446,034	38,446,034
Programme Total	38,446,034	-	38,446,034	38,446,034
Unit Total	11,641,134,262	-	11,641,134,262	10,632,997,768
Department Total	11,641,134,262	-	11,641,134,262	10,632,997,768

HEAD 17/36 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - PARIS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
02 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div I		398,149,284	-	398,149,284	398,149,284
002 Salaries Div II		58,556,747	-	58,556,747	58,556,747
005 Other Emoluments		10,420,639,862	-	10,420,639,862	9,443,183,353
Programme Total		10,877,345,893	-	10,877,345,893	9,899,889,384
Programme: 3001 General Administration					
Activities:					
003 Office Administration		200,468,177	-	200,468,177	225,979,747
011 Utility Bills		64,800,000	-	64,800,000	88,285,334
Programme Total		265,268,177	-	265,268,177	314,265,081
Programme: 3002 Events					
Activities:					
018 Head of Missions Conference		20,520,000	-	20,520,000	-
Programme Total		20,520,000	-	20,520,000	-
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Goods and Services		23,485,334	-	23,485,334	-
Programme Total		23,485,334	-	23,485,334	-
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and Economic Cooperation		37,800,000	-	37,800,000	37,800,000
Programme Total		37,800,000	-	37,800,000	37,800,000
Unit Total		11,224,419,404	-	11,224,419,404	10,251,954,465
Department Total		11,224,419,404	-	11,224,419,404	10,251,954,465

HEAD 17/37 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - ROME

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	454,930,380	-	454,930,380	454,930,380
002 Salaries Div II	58,551,648	-	58,551,648	58,551,648
005 Other Emoluments	10,604,858,334	-	10,604,858,334	10,649,436,120
Programme Total	11,118,340,362	-	11,118,340,362	11,162,918,148
Programme: 3001 General Administration				
Activities:				
003 Office Administration	265,733,892	-	265,733,892	291,245,462
011 Utility Bills	115,074,000	-	115,074,000	137,193,256
Programme Total	380,807,892	-	380,807,892	428,438,718
Programme: 3002 Events				
Activities:				
018 Heads of Missions Conference	20,520,000	-	20,520,000	-
Programme Total	20,520,000	-	20,520,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	22,119,256	-	22,119,256	-
Programme Total	22,119,256	-	22,119,256	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	46,599,633	-	46,599,633	46,599,633
Programme Total	46,599,633	-	46,599,633	46,599,633
Unit Total	11,588,387,143	-	11,588,387,143	11,637,956,499
Department Total	11,588,387,143	-	11,588,387,143	11,637,956,499

HEAD 17/38 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - TRIPOLI

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	454,931,572	-	454,931,572	-
002 Salaries Div II	91,430,196	-	91,430,196	-
005 Other Emoluments	6,843,900,862	-	6,843,900,862	-
Programme Total	7,390,262,630	-	7,390,262,630	-
Programme: 3001 General Administration				
Activities:				
003 Office Administration	186,142,232	-	186,142,232	-
011 Utility Bills	42,120,000	-	42,120,000	-
Programme Total	228,262,232	-	228,262,232	-
Programme: 3002 Events				
Activities:				
018 Head of Missions Conference	19,829,614	-	19,829,614	-
Programme Total	19,829,614	-	19,829,614	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	46,790,058	-	46,790,058	-
Programme Total	46,790,058	-	46,790,058	-
Unit Total	7,695,944,535	-	7,695,944,535	-
Department Total	7,695,944,535	-	7,695,944,535	-

HEAD 17/39 MINISTRY OF FOREIGN AFFAIRS - ZAMBIA ANTI-PERSONNEL MINE ACTIONAL CENTER

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Zambia Mine Action Centre				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	510,185,088	-	510,185,088	509,099,141
002 Salaries Div II	57,826,010	-	57,826,010	76,063,668
005 Other Emoluments	112,037,018	-	112,037,018	56,480,594
Programme Total	680,048,116	-	680,048,116	641,643,403
Programme: 3001 General Administration				
Activities:				
003 Office Administration	131,378,823	-	131,378,823	141,053,798
011 Utility Bills	33,036,319	-	33,036,319	35,139,043
031 Zambia Mine Action Centre Board Meetings	3,697,920	-	3,697,920	3,975,264
Programme Total	168,113,062	-	168,113,062	180,168,105
Programme: 3002 Events				
Activities:				
002 Trade Fair/Shows	13,224,992	-	13,224,992	14,216,866
Programme Total	13,224,992	-	13,224,992	14,216,866
Programme: 3003 Capacity Building - (PRP)				
Activities:				
023 Staff Training	1,100,000	-	1,100,000	1,182,500
Programme Total	1,100,000	-	1,100,000	1,182,500
Programme: 3079 Zambia Mine Action Programme - (PRP)				
Activities:				
001 Mine Risk Education (Awareness)	53,176,888	-	53,176,888	57,165,155
002 Victim Assistance	14,489,222	-	14,489,222	15,575,914
003 Information Management System (IMSMA)	25,284,211	-	25,284,211	27,180,527
004 Advocacy and Anti-Mines Cooperation	10,116,291	-	10,116,291	10,875,014
005 Demining Operations	31,195,171	-	31,195,171	33,164,080
006 Quality Assurance Control	1,932,000	-	1,932,000	2,076,900
007 Landmine Impact Survey	300,000	-	300,000	322,500
008 Emergency Response (Demining and Risk Awareness)	75,708,000	-	75,708,000	81,456,100
010 Cluster Munitions Program	20,839,327	-	20,839,327	22,402,276
011 Small Arms Light Weapons	9,360,000	-	9,360,000	10,062,000
012 Arms Trade Treaty Programs	16,700,000	-	16,700,000	17,952,500
013 Mine Ban Treaty Program	12,932,000	-	12,932,000	13,901,900
Programme Total	272,033,110	-	272,033,110	292,134,866
Unit Total	1,134,519,280	-	1,134,519,280	1,129,345,740
Department Total	1,134,519,280	-	1,134,519,280	1,129,345,740

HEAD 17/40 MINISTRY OF FOREIGN AFFAIRS - DEVELOPMENT AND INTERNATIONAL ORGANISATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Development Cooperation and International Organisation				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,222,034,964	-	1,222,034,964	636,688,267
002 Salaries Div II	223,461,764	-	223,461,764	132,839,472
005 Other Emoluments	513,539,346	-	513,539,346	491,955,051
Programme Total	1,959,036,074	-	1,959,036,074	1,261,482,790
Programme: 3001 General Administration				
Activities:				
003 Office Administration	244,585,000	-	244,585,000	543,585,757
Programme Total	244,585,000	-	244,585,000	543,585,757
Programme: 3002 Events				
Activities:				
001 Trade Fair	-	-	-	31,520,000
002 Agriculture Show	-	-	-	1,000,000
Programme Total	-	-	-	32,520,000
Programme: 3040 Joint Permanent Commissions				
Activities:				
001 Eastern and Southern African Countries	92,200,000	-	92,200,000	204,637,600
002 West African Countries	45,900,000	-	45,900,000	99,720,000
003 North African Countries	78,200,000	-	78,200,000	38,720,000
Programme Total	216,300,000	-	216,300,000	343,077,600
Unit Total	2,419,921,074	-	2,419,921,074	2,180,666,147

HEAD 17/40 MINISTRY OF FOREIGN AFFAIRS - DEVELOPMENT AND INTERNATIONAL ORGANISATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Development Co-operation				
Programme: 3038 International Relations Enhancement				
Activities:				
001 African Union Meetings	12,692,000	-	12,692,000	-
002 ACP/EU Meetings	10,980,000	-	10,980,000	17,000,000
003 ECOSOC Meetings	11,622,000	-	11,622,000	20,584,000
004 TICAD Meeting	14,618,000	-	14,618,000	19,760,000
005 Asian African Meetings	24,240,000	-	24,240,000	20,760,000
006 AGOA Forum	16,075,000	-	16,075,000	22,012,000
007 South America - Africa Meetings	19,960,000	-	19,960,000	20,760,000
008 World Trade Organization meeting	11,579,200	-	11,579,200	18,488,000
009 COMESA Meetings	11,729,000	-	11,729,000	-
010 Establishment of Database on Treaties and Agreements	17,228,800	-	17,228,800	-
011 Operationalisation of NEPAD Secretariat	72,000,000	-	72,000,000	-
013 SADC National Committee	80,400,000	-	80,400,000	-
014 SADC Finance Sub Committee Meeting	15,326,000	-	15,326,000	-
015 SADC Ministerial Task Force on Region Economic Integration	40,000,000	-	40,000,000	-
016 SADC Sector Meeting on Infrastructure Development	13,000,000	-	13,000,000	-
017 SADC Ministers Meeting on Finance and Investment	15,396,000	-	15,396,000	-
018 SADC Summit	48,820,000	-	48,820,000	-
019 SADC Consultative Conference	54,337,000	-	54,337,000	-
022 UNCTAD Meetings	-	-	-	18,288,000
023 World Economic forum	-	-	-	1,000,000
024 Africa - EU Summit	-	-	-	14,512,000
025 Africa - Korea Summit	-	-	-	15,760,000
026 French - Afro Meetings	-	-	-	1,000,000
027 Africa - Arab Summit	-	-	-	1,000,000
Programme Total	490,003,000	-	490,003,000	190,924,000
Unit Total	490,003,000	-	490,003,000	190,924,000
03 International Organisations				
Programme: 3038 International Relations Enhancement				
Activities:				
001 United Nations General Assembly	200,450,000	-	200,450,000	222,043,200
002 Non-Aligned Movement Summit	23,226,000	-	23,226,000	15,000,000
003 Sensitisation Workshops on Treaties/Agreements	16,050,000	-	16,050,000	1,500,000
004 Dag Hammarskjold Initiative	-	-	-	5,340,000
005 Commonwealth Seminars and Meetings	23,492,450	-	23,492,450	10,000,000
006 UN Specialised Agency Meetings	14,856,000	-	14,856,000	49,136,000
007 World Economic Forum	17,099,307	-	17,099,307	-
008 Operationalisation of National Authority on chemical weapons	12,000,000	-	12,000,000	9,000,000
009 Review Zambia's membership in participation in International Organisations	-	-	-	2,000,000
Programme Total	307,173,757	-	307,173,757	314,019,200
Unit Total	307,173,757	-	307,173,757	314,019,200

HEAD 17/40 MINISTRY OF FOREIGN AFFAIRS - DEVELOPMENT AND INTERNATIONAL ORGANISATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Regional Intergration Unit				
Programme: 3014 Bilateral and Multilateral Relations				
Activities:				
001 SADC Natinal committee	-	-	-	16,400,000
002 SADC Finance sub Committee	-	-	-	12,000,000
003 SADC Ministerial Task Force	-	-	-	17,808,000
004 SADC Sector Meeting on Infrastructure Development	-	-	-	24,500,000
005 SADC Ministers Meeting on Finance and Investment	-	-	-	18,682,400
006 SADC Summit	-	-	-	60,692,000
007 SADC Consultative Conference	-	-	-	14,766,400
008 SADC Council of Ministers	-	-	-	26,000,000
009 SADC Technical Meetings	-	-	-	20,224,000
012 SADC Regional Review of the RISDP	-	-	-	12,124,800
013 COMESA Meetings	-	-	-	30,182,400
014 COMESA - EAC - SADC Tripartite Summits / Meetings	-	-	-	22,124,800
015 NEPAD Meetings	-	-	-	28,299,200
016 Afrcan Union Meetings	-	-	-	20,131,200
Programme Total	-	-	-	323,935,200
Unit Total	-	-	-	323,935,200
Department Total	3,217,097,831	-	3,217,097,831	3,009,544,547

HEAD 17/41 MINISTRY OF FOREIGN AFFAIRS - PROTOCOL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 State Functions/Consular Directorate				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	548,293,524	-	548,293,524	548,293,524
002 Salaries Div II	445,834,080	-	445,834,080	445,834,080
005 Other Emoluments	310,925,521	-	310,925,521	291,212,528
Programme Total	1,305,053,125	-	1,305,053,125	1,285,340,132
Programme: 3001 General Administration				
Activities:				
002 Official National Events	39,744,000	-	39,744,000	42,724,800
003 Office Administration	55,552,443	-	55,552,443	400,082,669
Programme Total	95,296,443	-	95,296,443	442,807,469
Unit Total	1,400,349,568	-	1,400,349,568	1,728,147,601
02 State Functions				
Programme: 3061 Protocol Services				
Activities:				
001 Official National Events	39,976,000	-	39,976,000	81,738,560
002 Presidential and State Functions	60,345,454	-	60,345,454	164,871,363
003 State Visits	19,595,520	-	19,595,520	107,412,664
004 State Visits by Foreign Heads of State and Government Officials	54,321,948	-	54,321,948	58,396,094
005 Presentation of Credentials and End of Tour Formalities	6,156,000	-	6,156,000	6,617,700
Programme Total	180,394,922	-	180,394,922	419,036,381
Unit Total	180,394,922	-	180,394,922	419,036,381
03 Consular Services				
Programme: 3018 Consular Services				
Activities:				
001 Consular Services	19,724,000	-	19,724,000	21,203,300
002 Registration of Newly Arrived Diplomats	19,724,000	-	19,724,000	21,203,300
Programme Total	39,448,000	-	39,448,000	42,406,600
Unit Total	39,448,000	-	39,448,000	42,406,600
04 Languages				
Programme: 3041 Languages Services				
Activities:				
001 Interpretation and Translation	11,880,000	-	11,880,000	12,771,000
Programme Total	11,880,000	-	11,880,000	12,771,000
Unit Total	11,880,000	-	11,880,000	12,771,000
Department Total	1,632,072,490	-	1,632,072,490	2,202,361,582

HEAD 17/42 MINISTRY OF FOREIGN AFFAIRS - POLITICAL AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Political Affairs Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,018,925,292	-	1,018,925,292	1,018,925,292
002 Salaries Div II	334,375,560	-	334,375,560	334,375,560
005 Other Emoluments	313,664,635	-	313,664,635	293,926,345
Programme Total	1,666,965,487	-	1,666,965,487	1,647,227,197
Programme: 3001 General Administration				
Activities:				
003 Office Administration	196,118,117	-	196,118,117	481,886,033
Programme Total	196,118,117	-	196,118,117	481,886,033
Programme: 3063 Public Diplomacy				
Activities:				
001 Awareness Campaign on Zambia's Foreign Policy	10,800,000	-	10,800,000	35,575,000
002 Workshop with Interest Groups	20,700,000	-	20,700,000	33,340,000
003 Column in Print Media	4,550,000	-	4,550,000	11,850,000
Programme Total	36,050,000	-	36,050,000	80,765,000
Programme: 4014 Operationalisation of African Peer Review Mechanism (APRM)				
Activities:				
003 APRM Forum Meetings	-	-	-	15,000,000
Programme Total	-	-	-	15,000,000
Unit Total	1,899,133,604	-	1,899,133,604	2,224,878,230
02 Africa, African Union and Middle East				
Programme: 3014 Bilateral Relations Between Zambia, African Countries and The Middle East				
Activities:				
001 Attend JPCs with African Countries	28,700,000	-	28,700,000	14,510,000
002 Attend Seminars and Meetings and Conferences	28,235,000	-	28,235,000	17,264,000
003 Monitoring Elections in SADC Countries	30,920,000	-	30,920,000	29,528,000
004 Presidential/State Visits to African Regions	23,500,000	-	23,500,000	34,232,400
005 Annual Summits(AU/COMESA/SADC /ICGLR)	34,645,000	-	34,645,000	35,127,075
006 Ministerial Visits	18,080,000	-	18,080,000	35,127,075
007 Attend Council of Ministers Meeting (AU,SADC,COMESA, GLR)	21,415,000	-	21,415,000	13,760,000
008 Lobbying	8,175,000	-	8,175,000	22,256,000
Programme Total	193,670,000	-	193,670,000	201,804,550
Unit Total	193,670,000	-	193,670,000	201,804,550

HEAD 17/42 MINISTRY OF FOREIGN AFFAIRS - POLITICAL AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 America's and the Caribbean				
Programme: 3014 Bilateral Relations Between Zambia, the America's and Caribbean Region				
Activities:				
001 Presidential /State Visit to the American and Caribbean Region	22,190,000	-	22,190,000	26,270,000
002 Attend Conference Seminars and Meetings	16,750,000	-	16,750,000	17,922,500
003 Technical/Bilateral Consultation	15,170,000	-	15,170,000	47,520,000
004 Ministerial Visits to the Americas and Caribbean Region	12,385,000	-	12,385,000	24,528,000
005 Attend Council of Ministers Meetings	18,100,000	-	18,100,000	27,264,000
006 Attend Summits in the America's and Caribbean Region	7,165,000	-	7,165,000	33,770,000
Programme Total	91,760,000	-	91,760,000	177,274,500
Unit Total	91,760,000	-	91,760,000	177,274,500
04 Asia and Pacific				
Programme: 3014 Bilateral Relations Between Zambia and the Asia and Pacific Region				
Activities:				
001 Conference, Seminars and Meetings	14,610,000	-	14,610,000	27,264,000
002 Presidential/State Visit to Asia and Pacific region	16,215,000	-	16,215,000	40,778,000
003 Ministerial Visits to Asia and Pacific regions	15,535,000	-	15,535,000	27,264,000
004 Attend Summits in Asian Region	12,935,000	-	12,935,000	13,840,450
005 Attend Council of Ministers Meeting	11,555,000	-	11,555,000	33,770,000
006 Undertake Technical Visits to Asian Regions	12,295,000	-	12,295,000	47,520,000
007 JPC's with Asian countries	13,801,423	-	13,801,423	23,760,000
Programme Total	96,946,423	-	96,946,423	214,196,450
Unit Total	96,946,423	-	96,946,423	214,196,450
05 European Affairs				
Programme: 3014 Bilateral and Multilateral Relation Between Zambia and the European Region				
Activities:				
001 Presidential/State Visits	14,230,000	-	14,230,000	58,978,000
002 Technical/Ministerial Bilateral Meetings	15,150,000	-	15,150,000	16,210,500
003 Summits in European Region	10,380,000	-	10,380,000	28,214,000
004 Meetings and Seminars and Conferences	17,790,000	-	17,790,000	-
005 Ministerial Visits	22,870,000	-	22,870,000	30,464,000
006 Undertake Technical/Bilateral visits	4,718,700	-	4,718,700	23,760,000
007 Attend Council of Ministers meeting	12,930,000	-	12,930,000	23,760,000
Programme Total	98,068,700	-	98,068,700	181,386,500
Unit Total	98,068,700	-	98,068,700	181,386,500
Department Total	2,379,578,727	-	2,379,578,727	2,999,540,230

HEAD 17/43 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - BRASILIA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	341,368,188	-	341,368,188	341,368,188
002 Salaries Div II	91,340,196	-	91,340,196	91,340,196
005 Other Emolument	10,086,752,200	-	10,086,752,200	9,135,458,758
Programme Total	10,519,460,584	-	10,519,460,584	9,568,167,142
Programme: 3001 General Administration				
Activities:				
003 Office Administration	234,489,116	-	234,489,116	270,920,540
011 Utility Bills	27,216,000	-	27,216,000	27,216,000
Programme Total	261,705,116	-	261,705,116	298,136,540
Programme: 3002 Events				
Activities:				
018 Head of missions conference	22,302,000	-	22,302,000	-
Programme Total	22,302,000	-	22,302,000	-
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	14,129,424	-	14,129,424	-
Programme Total	14,129,424	-	14,129,424	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	37,800,000	-	37,800,000	37,800,000
Programme Total	37,800,000	-	37,800,000	37,800,000
Unit Total	10,855,397,124	-	10,855,397,124	9,904,103,682
Department Total	10,855,397,124	-	10,855,397,124	9,904,103,682

HEAD 17/45 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - LUENA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div 1	162,867,038	-	162,867,038	162,637,889
002 Salaries Div 11	51,121,099	-	51,121,099	51,121,099
005 Other Emoluments	5,450,748,136	-	5,450,748,136	4,954,890,944
Programme Total	5,664,736,273	-	5,664,736,273	5,168,649,932
Programme: 3001 General Administration				
Activities:				
002 Heads of Missions Conference	20,657,700	-	20,657,700	-
003 Office Administration	123,514,745	-	123,514,745	159,826,316
011 Utility Bills	69,551,158	-	69,551,158	69,551,159
Programme Total	213,723,603	-	213,723,603	229,377,475
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	-
Programme: 3056 Political and Economic Relations				
Activities:				
001 Political and Economic Cooperation	25,788,968	-	25,788,968	25,788,968
Programme Total	25,788,968	-	25,788,968	25,788,968
Unit Total	5,915,048,844	-	5,915,048,844	5,423,816,375
Department Total	5,915,048,844	-	5,915,048,844	5,423,816,375

HEAD 17/47 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - ACCRA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
01 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div 1		434,732,332	-	434,732,332	434,732,332
002 Salaries Div 11		81,357,924	-	81,357,924	81,357,924
005 Other Emoluments		7,598,007,401	-	7,598,007,401	6,933,893,353
Programme Total		8,114,097,657	-	8,114,097,657	7,449,983,609
Programme: 3001 General Administration					
Activities:					
002 Head of Mission Conference		16,200,000	-	16,200,000	-
003 Office Administration		166,480,325	-	166,480,325	191,991,895
011 Utility Bills		28,080,000	-	28,080,000	10,800,000
Programme Total		210,760,325	-	210,760,325	202,791,895
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Goods and Services		10,800,000	-	10,800,000	-
Programme Total		10,800,000	-	10,800,000	-
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and economic Cooperation		24,300,000	-	24,300,000	35,100,000
Programme Total		24,300,000	-	24,300,000	35,100,000
Unit Total		8,359,957,982	-	8,359,957,982	7,687,875,504
Department Total		8,359,957,982	-	8,359,957,982	7,687,875,504

HEAD 17/48 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD - ANKARA

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
02 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div I	-	-	-	-	489,051,440
002 Salaries Div II	-	-	-	-	98,287,461
005 Other Emoluments	-	-	-	-	6,102,095,084
Programme Total	-	-	-	-	6,689,433,985
Programme: 3001 General Administration					
Activities:					
003 Office Administration	-	-	-	-	177,904,036
011 Utility Bills	-	-	-	-	42,120,000
Programme Total	-	-	-	-	220,024,036
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and Economic Cooperation	-	-	-	-	46,790,058
Programme Total	-	-	-	-	46,790,058
Unit Total	-	-	-	-	6,956,248,080
Department Total	-	-	-	-	6,956,248,080

HEAD 17/49 MINISTRY OF FOREIGN AFFAIRS - OFFICE OF NATIONAL COORDINATOR FOR THE GREAT LAKES REGION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
01 Human Resource and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries 1	323,204,732	-	323,204,732	248,005,044
002 Salaries Div 11	81,486,057	-	81,486,057	29,096,184
005 Other Emoluments	43,020,000	-	43,020,000	25,781,332
Programme Total	447,710,789	-	447,710,789	302,882,560
Programme: 3001 General Administration				
Activities:				
002 Utility Bills	18,250,000	-	18,250,000	24,018,750
003 Office Administration	65,314,000	-	65,314,000	250,707,263
Programme Total	83,564,000	-	83,564,000	274,726,013
Programme: 3014 Bilateral and Multilateral Relations				
Activities:				
001 Attend Great Lakes Regional Summits(Regional Economic Meetings, SADC,COMESA,EAC)	15,740,825	-	15,740,825	62,472,000
002 Attend GLR Regional International Committee Meetings(RIMC)	11,075,425	-	11,075,425	52,472,000
003 Attend GLR National Coordinators Meetings(NCM)	17,075,000	-	17,075,000	52,472,000
Programme Total	43,891,250	-	43,891,250	167,416,000
Programme: 3035 Institutionalisation and Operationalisation of the Pact for the Great Lakes Region				
Activities:				
001 Promotional/Sensitisation Workshop	10,915,700	-	10,915,700	14,598,128
002 Translation, Publication and Distribution of PACT	10,500,000	-	10,500,000	19,600,000
003 Pact Follow up Meetings	28,494,823	-	28,494,823	15,210,054
004 Country review of Pact implementation mechanism	18,502,900	-	18,502,900	18,592,805
Programme Total	68,413,423	-	68,413,423	68,000,987
Programme: 3047 Monitoring and Evaluation				
Activities:				
001 Coordination & Implementation of Economic projects	12,000,000	-	12,000,000	12,840,000
Programme Total	12,000,000	-	12,000,000	12,840,000
Programme: 3054 Good Governance and Democracy				
Activities:				
001 Awareness Campaigns Through the Media	11,340,130	-	11,340,130	28,332,360
002 Establishment and Function of the National Co-ordination Mechanism	17,802,774	-	17,802,774	40,321,779
003 Establishment of Regional Centre for Promotion of Good Governance , Democracy, Human Rights and Civic Education	11,250,000	-	11,250,000	12,000,000
004 Participation in Election Observation Missions in Great Lakes Region	12,899,600	-	12,899,600	58,272,000
Programme Total	53,292,504	-	53,292,504	138,926,139

HEAD 17/49 MINISTRY OF FOREIGN AFFAIRS - OFFICE OF NATIONAL CORDINATOR FOR THE GREAT LAKES REGION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3055 Peace and Stability Building				
Activities:				
001 Peace Facilitation, Mediation and Reconciliation	16,250,000	-	16,250,000	33,462,000
002 Familiarization Tours of National Coordinators Meeting	9,816,880	-	9,816,880	24,538,000
Programme Total	26,066,880	-	26,066,880	58,000,000
Programme: 3133 Humanitarian and Social Issues				
Activities:				
001 Sensitisation, Verification, Integration and Repatriation of Refugees and Internally Displaced People	17,300,000	-	17,300,000	24,321,711
Programme Total	17,300,000	-	17,300,000	24,321,711
Unit Total	752,238,846	-	752,238,846	1,047,113,410
Department Total	752,238,846	-	752,238,846	1,047,113,410

HEAD 17/50 MINISTRY OF FOREIGN AFFAIRS - MISSION ABROAD-KUALA LUMPUR

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Foreign Affairs		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
02 Human Resource and Administration Unit					
Programme: 3000 Personal Emoluments					
Activities:					
001 Salaries Div I	548,295,524	-	548,295,524	548,295,524	
002 Salaries Div II	144,337,068	-	144,337,068	144,337,068	
005 Other Emoluments	9,144,623,249	-	9,144,623,249	8,047,318,132	
Programme Total	9,837,255,841	-	9,837,255,841	8,739,950,724	
Programme: 3001 General Administration					
Activities:					
003 Office Administration	237,679,652	-	237,679,652	257,501,508	
011 Utility Bills	36,540,540	-	36,540,540	36,540,540	
Programme Total	274,220,192	-	274,220,192	294,042,048	
Programme: 3002 Events					
Activities:					
018 Head of missions conference	19,881,180	-	19,881,180	-	
Programme Total	19,881,180	-	19,881,180	-	
Programme: 3007 Dismantling of Arrears					
Activities:					
001 Good and Services Arrears	7,280,000	-	7,280,000	-	
Programme Total	7,280,000	-	7,280,000	-	
Programme: 3056 Political and Economic Relations					
Activities:					
001 Political and Economic Cooperation	31,722,732	-	31,722,732	39,002,732	
Programme Total	31,722,732	-	31,722,732	39,002,732	
Unit Total	10,170,359,945	-	10,170,359,945	9,072,995,504	
Department Total	10,170,359,945	-	10,170,359,945	9,072,995,504	
Head Total					
	356,178,852,616	-	356,178,852,616	324,936,177,486	

HEAD 18/01 JUDICIARY - HEADQUARTERS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	273,341,734	-	273,341,734	1,324,103,640
002 Salaries Div II	2,821,257,292	-	2,821,257,292	3,906,103,571
003 Salaries Division III	372,107,467	-	372,107,467	409,318,214
004 Wages	2,448,117,495	-	2,448,117,495	2,692,929,245
005 Other Emoluments	18,441,235,158	-	18,441,235,158	15,595,936,607
Programme Total	24,356,059,146	-	24,356,059,146	23,928,391,276
Programme: 4001 General Administration				
Activities:				
003 Office Administration	600,000,000	-	600,000,000	1,000,000,000
004 Staff Welfare	114,063,604	-	114,063,604	500,000,000
009 Utility Bills	668,753,972	-	668,753,972	600,000,000
011 Rental for Senior Staff	304,217,618	-	304,217,618	400,000,000
Programme Total	1,687,035,194	-	1,687,035,194	2,500,000,000
Programme: 4002 Events				
Activities:				
009 International Conferences and Workshops	159,441,975	-	159,441,975	200,000,000
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
011 Ceremonial Opening of Parliament	81,790,646	-	81,790,646	90,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
024 Judges Seminars	73,012,228	-	73,012,228	150,000,000
Programme Total	444,244,849	-	444,244,849	600,000,000
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	109,518,342	-	109,518,342	400,000,000
004 Local Courses	51,108,560	-	51,108,560	80,000,000
014 Unit Training	38,184,662	-	38,184,662	-
015 Re-orientation and Training of Staff	39,426,603	-	39,426,603	60,000,000
017 Specialised Training	73,012,228	-	73,012,228	-
021 In-Service Training	51,653,227	-	51,653,227	70,000,000
022 Financial Management Training(Accountants)	133,793,283	-	133,793,283	400,000,000
024 Training Charges(Middle Management)	76,553,321	-	76,553,321	300,000,000
030 Information Technology	21,903,668	-	21,903,668	-
Programme Total	595,153,894	-	595,153,894	1,310,000,000
Programme: 4005 Grants to Institutions - Operational				
Activities:				
003 Council for Law Reporting	410,639,250	-	410,639,250	450,000,000
Programme Total	410,639,250	-	410,639,250	450,000,000

HEAD 18/01 JUDICIARY - HEADQUARTERS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4006 Contribution and Subscription to Organisation - (PRP)				
Activities:				
002 Administration of the Chief Justice Lodge	300,000,000	-	300,000,000	300,000,000
005 Juvenile Justice Administration	800,000,000	-	800,000,000	1,000,000,000
007 Magistrate and Judges Association of Zambia	60,000,000	-	60,000,000	60,000,000
009 Support to access to Justice Project	100,000,000	-	100,000,000	275,000,000
010 Zambian Women Judges Association	200,000,000	-	200,000,000	200,000,000
011 Subscription to International Organisations	-	-	-	100,000,000
012 Annual Subscriptions to Professional Bodies(ZICA and ZIHRM)	50,708,731	-	50,708,731	80,000,000
Programme Total	1,510,708,731	-	1,510,708,731	2,015,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	3,434,617,197	-	3,434,617,197	33,000,000,000
003 Goods and Services	800,000,000	-	800,000,000	860,000,000
004 Utility services	200,000,000	-	200,000,000	495,000,000
Programme Total	4,434,617,197	-	4,434,617,197	34,355,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
001 Integrity Committee	24,337,409	-	24,337,409	50,000,000
004 Gender	50,026,898	-	50,026,898	80,000,000
011 HIV/AIDS Prevention and Treatment	59,286,535	-	59,286,535	100,000,000
Programme Total	133,650,842	-	133,650,842	230,000,000
Programme: 4009 Financial Controls and Procedures				
Activities:				
003 Audit of Arrears	13,200,000	-	13,200,000	50,000,000
007 Audit of Revenue (Local)	38,117,200	-	38,117,200	40,000,000
012 Payroll Audit	33,000,000	-	33,000,000	50,000,000
013 Pre-Audit and Post Auditing	-	-	-	50,000,000
014 Special Audit Assignments	19,800,000	-	19,800,000	35,000,000
015 Stores Inspection and Verification	29,001,500	-	29,001,500	35,000,000
026 Audit of Assets	-	-	-	50,000,000
Programme Total	133,118,700	-	133,118,700	310,000,000

HEAD 18/01 JUDICIARY - HEADQUARTERS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	246,927,793	-	246,927,793	265,000,000
006 Inspection of Books of Accounts in Provinces	-	-	-	100,000,000
011 Maintenance of Books of Accounts	19,815,955	-	19,815,955	-
023 Preparation of Monthly Financial Reports	-	-	-	60,000,000
025 Budget Preparations	289,418,378	-	289,418,378	400,000,000
026 Preparation of Annual Financial Statements	20,467,413	-	20,467,413	70,000,000
027 Routine Accounting Services	-	-	-	20,000,000
030 General Accounting	66,761,456	-	66,761,456	-
032 Quarterly Assessment of Budget Performance	-	-	-	150,000,000
038 Asset Valuation	-	-	-	1,000,000,000
Programme Total	643,390,995	-	643,390,995	2,065,000,000
Programme: 4011 Information Management				
Activities:				
001 Computer Accounting Package	9,247,446	-	9,247,446	-
003 Computerisation of the Accounting System.	-	-	-	1,038,296,781
004 Computerisation Project-Justice Information Management Systems	4,500,000,000	-	4,500,000,000	4,500,000,000
010 Installation of FMS in Provinces	23,118,615	-	23,118,615	-
012 Maintenance of Computer System	18,519,585	-	18,519,585	-
013 Maintenance of Computers	11,559,307	-	11,559,307	13,000,000
015 Payroll Software Installation and Implimentations	1,006,935,584	-	1,006,935,584	-
016 Acquisition of Computer Hardware and Software	11,559,307	-	11,559,307	20,000,000
Programme Total	5,580,939,844	-	5,580,939,844	5,571,296,781
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	164,217,918	-	164,217,918	200,000,000
012 Construction of Court Buildings(Lusaka High Court Complex)	-	-	-	9,700,000,000
068 Construction of Kabwe Court Complex (Venus System)	1,000,000,000	-	1,000,000,000	-
125 Refurbishment of Offices	32,923,706	-	32,923,706	100,000,000
165 Paving of Judge's Car Park	1,000,000,000	-	1,000,000,000	-
Programme Total	2,197,141,624	-	2,197,141,624	10,000,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	600,000,000	-	600,000,000	1,000,000,000
002 Motor Vehicle Maintenance & Running Costs	100,000,000	-	100,000,000	164,800,000
004 Replacement Parts	79,185,522	-	79,185,522	90,000,000
005 Transport Management	79,185,520	-	79,185,520	125,000,000
Programme Total	858,371,042	-	858,371,042	1,379,800,000

HEAD 18/01 JUDICIARY - HEADQUARTERS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	1,500,000,000	-	1,500,000,000	1,000,000,000
005 Inspection, Monitoring & Evaluation	100,639,272	-	100,639,272	120,000,000
Programme Total	1,600,639,272	-	1,600,639,272	1,120,000,000
Programme: 4051 Sports and recreation				
Activities:				
007 Recreation	50,000,000	-	50,000,000	30,000,000
Programme Total	50,000,000	-	50,000,000	30,000,000
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	242,745,454	-	242,745,454	250,000,000
012 Office Administration (Procurement)	528,544,797	-	528,544,797	550,000,000
Programme Total	771,290,251	-	771,290,251	800,000,000
Programme: 4066 Performance Management Systems				
Activities:				
006 Job Description/Specification	20,000,000	-	20,000,000	100,000,000
Programme Total	20,000,000	-	20,000,000	100,000,000
Unit Total	45,427,000,831	-	45,427,000,831	86,764,488,057
Department Total	45,427,000,831	-	45,427,000,831	86,764,488,057

HEAD 18/02 JUDICIARY - SUPREME COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	78,196,136	-	78,196,136	86,015,750
002 Salaries Division II	582,676,196	-	582,676,196	640,943,816
003 Salaries Division III	170,196,039	-	170,196,039	187,215,643
004 Wages	581,639,407	-	581,639,407	639,803,348
Programme Total	1,412,707,778	-	1,412,707,778	1,553,978,556
Programme: 4001 General Administration				
Activities:				
003 Office Administration	303,003,300	-	303,003,300	350,000,000
011 Senior Staff House Rentals	119,253,306	-	119,253,306	150,000,000
Programme Total	422,256,606	-	422,256,606	500,000,000
Programme: 4002 Events				
Activities:				
009 International Conferences and Workshops	-	-	-	200,000,000
Programme Total	-	-	-	200,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	76,000,000	-	76,000,000	50,000,000
Programme Total	76,000,000	-	76,000,000	50,000,000
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	109,518,342	-	109,518,342	-
Programme Total	109,518,342	-	109,518,342	-
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	859,358,621	-	859,358,621	900,000,000
002 Court Sessions	182,530,571	-	182,530,571	400,000,000
011 Presidential petition	-	-	-	500,000,000
Programme Total	1,041,889,192	-	1,041,889,192	1,800,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	184,015,473	-	184,015,473	200,000,000
Programme Total	184,015,473	-	184,015,473	200,000,000
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment	175,916,880	-	175,916,880	-
Programme Total	175,916,880	-	175,916,880	-
Unit Total	3,422,304,271	-	3,422,304,271	4,303,978,556

HEAD 18/02 JUDICIARY - SUPREME COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	180,000,000	-	180,000,000	-
Programme Total	180,000,000	-	180,000,000	-
Unit Total	180,000,000	-	180,000,000	-
Department Total	3,602,304,271	-	3,602,304,271	4,303,978,556

HEAD 18/03 JUDICIARY - HIGH COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary

	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	526,769,877	-	526,769,877	579,446,865
002 Salaries Division II	1,252,859,813	-	1,252,859,813	1,444,130,971
003 Salaries Division III	449,277,506	-	449,277,506	494,205,257
004 Wages	613,876,385	-	613,876,385	1,034,474,442
Programme Total	2,842,783,581	-	2,842,783,581	3,552,257,534
Programme: 4001 General Administration				
Activities:				
003 Office Administration	168,152,132	-	168,152,132	200,000,000
011 House Rentals	60,000,000	-	60,000,000	-
Programme Total	228,152,132	-	228,152,132	200,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	17,383,864	-	17,383,864	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
032 Ceremonial Opening of court sessions	22,000,000	-	22,000,000	40,000,000
Programme Total	89,383,864	-	89,383,864	150,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
006 Dismantling of Arrears	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
018 HIV/AIDS Care and Support	76,000,000	-	76,000,000	80,000,000
Programme Total	76,000,000	-	76,000,000	80,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
005 Financial Management	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4012 Infrastructure Development				
Activities:				
023 Rehabilitation of High Court Building in Lusaka	555,704,389	-	555,704,389	-
Programme Total	555,704,389	-	555,704,389	-
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	357,711,168	-	357,711,168	400,000,000
031 Mediation Settlement Week	-	-	-	20,000,000
034 Mediation, Conciliation and Arbitration	50,000,000	-	50,000,000	60,000,000
Programme Total	407,711,168	-	407,711,168	480,000,000

HEAD 18/03 JUDICIARY - HIGH COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 4035 Logistics and Transport Management					
Activities:					
002 Motor Vehicle Maintenance & Running Costs	90,000,000	-	90,000,000		120,000,000
Programme Total	90,000,000	-	90,000,000		120,000,000
Programme: 4044 Uniforms and Rations					
Activities:					
005 Procurement of Uniforms	-	-	-		50,000,000
Programme Total	-	-	-		50,000,000
Programme: 4052 Procurement Management					
Activities:					
006 Procurement of Office Equipment and Furniture	86,798,920	-	86,798,920		100,000,000
Programme Total	86,798,920	-	86,798,920		100,000,000
Unit Total	4,376,534,054	-	4,376,534,054		4,802,257,534
Department Total	4,376,534,054	-	4,376,534,054		4,802,257,534

HEAD 18/04 JUDICIARY - SUBORDINATE COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Div I	1,529,121,124	-	1,529,121,124		1,682,033,236
002 Salaries Div II	509,079,358	-	509,079,358		589,034,719
003 Salaries Div III	1,500,023,209	-	1,500,023,209		1,670,757,133
004 Wages	452,072,400	-	452,072,400		497,279,640
Programme Total	3,990,296,091	-	3,990,296,091		4,439,104,728
Programme: 4001 General Administration					
Activities:					
003 Office Administration	259,481,355	-	259,481,355		300,000,000
011 House Rentals for Magistrates	150,000,000	-	150,000,000		300,000,000
Programme Total	409,481,355	-	409,481,355		600,000,000
Programme: 4002 Events					
Activities:					
010 International Women's Day Celebrations	4,248,972	-	4,248,972		60,000,000
012 Labour Day Celebrations	13,293,402	-	13,293,402		50,000,000
Programme Total	17,542,374	-	17,542,374		110,000,000
Programme: 4007 Dismantling of Arrears					
Activities:					
003 Goods and Services	50,000,000	-	50,000,000		60,000,000
Programme Total	50,000,000	-	50,000,000		60,000,000
Programme: 4010 Financial Management and Accounting					
Activities:					
001 Bank Charges	-	-	-		6,000,000
011 Maintenance of Books of Accounts	50,705,916	-	50,705,916		14,000,000
025 Budget Preparations	-	-	-		15,000,000
Programme Total	50,705,916	-	50,705,916		35,000,000
Programme: 4012 Infrastructure Development					
Activities:					
011 Rehabilitation of Buildings	57,564,535	-	57,564,535		200,000,000
057 Construction of Chirundu Subordinate Court	-	-	-		2,000,000,000
058 Construction of Buildings(luangwa)	-	-	-		450,000,000
112 Installation of Borehole and Water Reticulation System	-	-	-		150,000,000
Programme Total	57,564,535	-	57,564,535		2,800,000,000
Programme: 4015 Court Operations					
Activities:					
001 Court Circuiting	133,212,782	-	133,212,782		150,000,000
002 Court Sessions	90,388,090	-	90,388,090		100,000,000
Programme Total	223,600,872	-	223,600,872		250,000,000
Programme: 4035 Logistics and Transport Management					
Activities:					
002 Motor Vehicle Maintenance & Running Costs	26,303,162	-	26,303,162		50,000,000
Programme Total	26,303,162	-	26,303,162		50,000,000

HEAD 18/04 JUDICIARY - SUBORDINATE COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	26,303,162	-	26,303,162	40,000,000
Programme Total	26,303,162	-	26,303,162	40,000,000
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	40,466,403	-	40,466,403	50,000,000
019 Purchase of Computers and Printers	36,749,011	-	36,749,011	50,000,000
022 Accounts Office Furniture	10,116,601	-	10,116,601	12,500,000
Programme Total	87,332,015	-	87,332,015	112,500,000
Unit Total	4,939,129,482	-	4,939,129,482	8,496,604,728
Department Total	4,939,129,482	-	4,939,129,482	8,496,604,728

HEAD 18/05 JUDICIARY - LOCAL COURTS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Div I	145,318,716	-	145,318,716		159,850,588
002 Salaries Division II	2,052,557,001	-	2,052,557,001		2,257,812,701
003 Salaries Division III	1,499,457,441	-	1,499,457,441		1,687,975,863
004 Wages	463,563,886	-	463,563,886		524,433,933
Programme Total	4,160,897,044	-	4,160,897,044		4,630,073,085
Programme: 4001 General Administration					
Activities:					
003 Office Administration	253,186,335	-	253,186,335		300,000,000
011 Local Court Officers House Rentals	46,835,784	-	46,835,784		72,000,000
Programme Total	300,022,119	-	300,022,119		372,000,000
Programme: 4002 Events					
Activities:					
010 International Women's Day Celebrations	12,510,431	-	12,510,431		60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000		50,000,000
Programme Total	62,510,431	-	62,510,431		110,000,000
Programme: 4007 Dismantling of Arrears					
Activities:					
006 Dismantling of Arrears	123,163,293	-	123,163,293		150,000,000
Programme Total	123,163,293	-	123,163,293		150,000,000
Programme: 4035 Logistics and Transport Management					
Activities:					
002 Motor Vehicle Maintenance & Running Costs	15,012,518	-	15,012,518		30,000,000
Programme Total	15,012,518	-	15,012,518		30,000,000
Programme: 4037 Monitoring and Evaluation					
Activities:					
005 Inspection, Monitoring & Evaluation	30,000,000	-	30,000,000		50,000,000
Programme Total	30,000,000	-	30,000,000		50,000,000
Programme: 4052 Procurement Management					
Activities:					
002 Procurement of Equipment(Office Safes)	-	-	-		80,000,000
006 Procurement of Office Equipment and Furniture	31,276,079	-	31,276,079		60,000,000
019 Purchase of Computers and Printers	-	-	-		30,000,000
Programme Total	31,276,079	-	31,276,079		170,000,000
Unit Total	4,722,881,484	-	4,722,881,484		5,512,073,085

HEAD 18/05 JUDICIARY - LOCAL COURTS

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Court Operations Unit					
Programme: 4008 Cross Cutting Issues					
Activities:					
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000		80,000,000
Programme Total	76,000,000	-	76,000,000		80,000,000
Programme: 4012 Infrastructure Development					
Activities:					
007 Construction(Toilets in Chongwe & Chilenje Courts)	-	-	-		250,000,000
011 Rehabilitation of buildings(Matero,Chelston&Chilanga)	-	-	-		250,000,000
012 Construction of Court Buildings(Mumbwa,Luangwa Bridge,Kavalamanja,Lwimba)	-	-	-		2,500,000,000
029 Rehabilitation of Local Courts	750,000,000	-	750,000,000		-
133 Construction of Court Infrastructure (Chawama, Chilenje, Kanyama and Chilanga)	1,500,000,000	-	1,500,000,000		-
184 Construction of Court Infrastructure(Mwembeshi,Choongwe Simamba, Chilundu and Chibuluma Local Courts)	750,000,000	-	750,000,000		-
Programme Total	3,000,000,000	-	3,000,000,000		3,000,000,000
Programme: 4015 Court Operations					
Activities:					
001 Court Circuiting	200,000,000	-	200,000,000		-
002 Court Sessions	73,250,000	-	73,250,000		100,000,000
Programme Total	273,250,000	-	273,250,000		100,000,000
Unit Total	3,349,250,000	-	3,349,250,000		3,180,000,000
Department Total	8,072,131,484	-	8,072,131,484		8,692,073,085

HEAD 18/06 JUDICIARY - SMALL CLAIMS COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resource and Administration-Southern Region				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Div II	216,411,434	-	216,411,434	767,844,695
Programme Total	216,411,434	-	216,411,434	767,844,695
Programme: 4001 General Administration				
Activities:				
003 Office Administration	600,000,000	-	600,000,000	650,000,000
010 Commissioners Honorariums	-	-	-	350,000,000
Programme Total	600,000,000	-	600,000,000	1,000,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	30,000,000
Programme Total	-	-	-	30,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 4037 Monitoring and Evaluation - (PRP)				
Activities:				
005 Inspection, Monitoring & Evaluation	30,000,000	-	30,000,000	40,000,000
Programme Total	30,000,000	-	30,000,000	40,000,000
Unit Total	846,411,434	-	846,411,434	1,887,844,695
03 Small Claims Court-Northern Region				
Programme: 4001 General Administration - (PRP)				
Activities:				
003 Office Administration	-	-	-	50,000,000
010 Commissioners' Honorariums	-	-	-	200,000,000
Programme Total	-	-	-	250,000,000
Programme: 4002 Events - (PRP)				
Activities:				
010 International Women's Day Celebrations	-	-	-	12,000,000
012 Labour Day Celebrations	-	-	-	8,000,000
Programme Total	-	-	-	20,000,000
Unit Total	-	-	-	270,000,000
Department Total	846,411,434	-	846,411,434	2,157,844,695

HEAD 18/07 JUDICIARY - SHERIFF OF ZAMBIA

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	125,602,991	-	125,602,991	138,163,290
002 Salaries Division II	373,849,163	-	373,849,163	411,234,079
003 Salaries Division III	174,279,715	-	174,279,715	191,707,687
004 Wages	62,534,479	-	62,534,479	68,787,927
Programme Total	736,266,348	-	736,266,348	809,892,983
Programme: 4001 General Administration				
Activities:				
003 Office Administration	32,079,711	-	32,079,711	71,600,000
009 Utility Bills	-	-	-	20,000,000
011 House Rental and Warehouse	83,618,248	-	83,618,248	114,000,000
Programme Total	115,697,959	-	115,697,959	205,600,000
Programme: 4009 Financial Controls and Procedures				
Activities:				
018 Revenue Monitoring and Inspection-Provinces	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	6,000,000
005 Financial Management	-	-	-	20,000,000
Programme Total	-	-	-	26,000,000
Programme: 4012 Infrastructure Development				
Activities:				
007 Construction (warehouse)	-	-	-	300,000,000
Programme Total	-	-	-	300,000,000
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	83,618,248	-	83,618,248	100,000,000
003 Execution and Service of Court Process	100,000,000	-	100,000,000	100,000,000
Programme Total	183,618,248	-	183,618,248	200,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	125,427,370	-	125,427,370	150,800,000
Programme Total	125,427,370	-	125,427,370	150,800,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	48,000,000	-	48,000,000	57,600,000
Programme Total	48,000,000	-	48,000,000	57,600,000

HEAD 18/07 JUDICIARY - SHERIFF OF ZAMBIA

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4052 Procurement Management				
Activities:				
019 Purchase of Computers and Printers	-	-	-	30,000,000
Programme Total	-	-	-	30,000,000
Unit Total	1,209,009,925	-	1,209,009,925	1,829,892,983
Department Total	1,209,009,925	-	1,209,009,925	1,829,892,983

HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Southern Region Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,233,859,898	-	1,233,859,898	1,606,489,658
002 Salaries Division II	32,660,005	-	32,660,005	35,926,006
003 Salaries Division III	181,147,196	-	181,147,196	199,261,916
004 Wages	337,670,613	-	337,670,613	371,437,674
Programme Total	1,785,337,712	-	1,785,337,712	2,213,115,253
Programme: 4001 General Administration				
Activities:				
003 Office Administration	113,229,766	-	113,229,766	150,000,000
011 House Rentals for adjudicators	63,606,821	-	63,606,821	-
Programme Total	176,836,587	-	176,836,587	150,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	160,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
006 Dismantling of Arrears	100,000,000	-	100,000,000	120,000,000
Programme Total	100,000,000	-	100,000,000	120,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	30,000,000
Programme Total	76,000,000	-	76,000,000	30,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
005 Financial Management	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 4012 Infrastructure Development				
Activities:				
185 Building Insurance	48,462,340	-	48,462,340	-
Programme Total	48,462,340	-	48,462,340	-
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	199,771,870	-	199,771,870	220,000,000
Programme Total	199,771,870	-	199,771,870	220,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	183,551,112	-	183,551,112	200,000,000
Programme Total	183,551,112	-	183,551,112	200,000,000

HEAD 18/08 JUDICIARY - INDUSTRIAL RELATIONS COURT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 4052 Procurement Management					
Activities:					
019 Purchase of Computers and Printers	-	-	-		30,000,000
Programme Total	-	-	-		30,000,000
Unit Total	2,699,959,621	-	2,699,959,621		3,173,115,253
02 Northern Region Unit					
Programme: 4001 General Administration					
Activities:					
003 Office Administration	110,000,000	-	110,000,000		118,000,000
011 House Rentals for Adjudicators	50,000,000	-	50,000,000		60,000,000
Programme Total	160,000,000	-	160,000,000		178,000,000
Programme: 4008 Cross Cutting Issues					
Activities:					
011 HIV/AIDS Prevention and Treatment	96,000,000	-	96,000,000		103,000,000
Programme Total	96,000,000	-	96,000,000		103,000,000
Programme: 4012 Infrastructure Development					
Activities:					
012 Construction of Court Buildings	100,000,000	-	100,000,000		500,000,000
Programme Total	100,000,000	-	100,000,000		500,000,000
Programme: 4015 Court Operations					
Activities:					
002 Court Sessions	88,310,028	-	88,310,028		95,000,000
003 Execution and Service of Court Process(adjudication)	217,188,204	-	217,188,204		220,000,000
Programme Total	305,498,232	-	305,498,232		315,000,000
Programme: 4035 Logistics and Transport Management					
Activities:					
002 Motor Vehicle Maintenance & Running Costs	57,750,000	-	57,750,000		70,000,000
Programme Total	57,750,000	-	57,750,000		70,000,000
Unit Total	719,248,232	-	719,248,232		1,166,000,000
Department Total	3,419,207,853	-	3,419,207,853		4,339,115,253

HEAD 18/10 JUDICIARY - HIGH COURT - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	124,636,531	-	124,636,531	137,100,184
002 Salaries Division II	157,948,659	-	157,948,659	604,793,253
003 Salaries Division III	226,774,793	-	226,774,793	249,452,272
004 Wages	242,620,021	-	242,620,021	266,882,023
Programme Total	751,980,004	-	751,980,004	1,258,227,733
Programme: 4001 General Administration				
Activities:				
003 Office Administration Ndola and Kitwe Offices	444,629,844	-	444,629,844	471,307,635
009 Utility Bills	215,559,912	-	215,559,912	269,322,257
011 Magistrate House Rentals	208,606,367	-	208,606,367	200,000,000
Programme Total	868,796,123	-	868,796,123	940,629,892
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	48,674,819	-	48,674,819	50,000,000
010 International Women's Day Celebrations	18,253,057	-	18,253,057	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	146,927,876	-	146,927,876	210,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	61,678,047	-	61,678,047	100,000,000
Programme Total	61,678,047	-	61,678,047	100,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	81,700,000
Programme Total	76,000,000	-	76,000,000	81,700,000
Programme: 4010 Financial Management and Accounting				
Activities:				
011 Maintenance of Books of Accounts	-	-	-	27,000,000
025 Budget Preparations	-	-	-	10,000,000
Programme Total	-	-	-	37,000,000
Programme: 4012 Infrastructure Development				
Activities:				
026 Rehabilitation of Kitwe High Court	150,000,000	-	150,000,000	500,000,000
164 Electrifying of Fence at Kitwe High Court	50,000,000	-	50,000,000	-
165 Paving of Judge's Car Park	50,000,000	-	50,000,000	-
Programme Total	250,000,000	-	250,000,000	500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	163,530,571	-	163,530,571	200,000,000
Programme Total	163,530,571	-	163,530,571	200,000,000

HEAD 18/10 JUDICIARY - HIGH COURT - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and furniture (Accounts Offices)	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Unit Total	2,318,912,621	-	2,318,912,621	3,367,557,625
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	121,687,046	-	121,687,046	130,813,576
028 Kasama Court Circuiting	68,955,994	-	68,955,994	100,000,000
030 Mansa Court Circuiting	73,012,228	-	73,012,228	100,000,000
031 Mediation Settlement Week	57,946,213	-	57,946,213	62,292,179
035 Solwezi Court Circuiting	-	-	-	100,000,000
Programme Total	321,601,481	-	321,601,481	493,105,754
Unit Total	321,601,481	-	321,601,481	493,105,754
Department Total	2,640,514,102	-	2,640,514,102	3,860,663,379

HEAD 18/11 JUDICIARY - SUBORDINATE COURTS - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,145,482,248	-	1,145,482,248	1,260,030,473
002 Salaries Division II	779,261,988	-	779,261,988	857,188,187
003 Salaries Division III	1,460,397,172	-	1,460,397,172	1,606,436,889
004 Wages	518,447,108	-	518,447,108	570,291,819
Programme Total	3,903,588,516	-	3,903,588,516	4,293,947,368
Programme: 4001 General Administration				
Activities:				
003 Office Administration	204,000,000	-	204,000,000	250,000,000
011 Magistrates House Rentals	700,000,000	-	700,000,000	850,000,000
Programme Total	904,000,000	-	904,000,000	1,100,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	50,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	60,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	160,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	80,000,000
Programme Total	76,000,000	-	76,000,000	80,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	150,000,000	-	150,000,000	6,000,000
025 Budget Preparations	-	-	-	20,000,000
Programme Total	150,000,000	-	150,000,000	26,000,000
Programme: 4012 Infrastructure Development				
Activities:				
026 Rehabilitation of Kitwe Sub Court	1,500,000,000	-	1,500,000,000	-
Programme Total	1,500,000,000	-	1,500,000,000	-
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	60,843,524	-	60,843,524	80,415,677
Programme Total	60,843,524	-	60,843,524	80,415,677
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	30,000,000	-	30,000,000	70,000,000
Programme Total	30,000,000	-	30,000,000	70,000,000

HEAD 18/11 JUDICIARY - SUBORDINATE COURTS - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4052 Procurement Management				
Activities:				
014 Procurement of Magistrate Houses	1,500,000,000	-	1,500,000,000	700,000,000
Programme Total	1,500,000,000	-	1,500,000,000	700,000,000
Unit Total	8,254,432,040	-	8,254,432,040	6,510,363,045
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	300,000,000	-	300,000,000	322,152,506
002 Court Sessions	100,000,000	-	100,000,000	128,631,527
Programme Total	400,000,000	-	400,000,000	450,784,033
Unit Total	400,000,000	-	400,000,000	450,784,033
Department Total	8,654,432,040	-	8,654,432,040	6,961,147,078

HEAD 18/12 JUDICIARY - LOCAL COURTS - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
002 Salaries Division II	2,797,320,758	-	2,797,320,758		4,403,080,156
003 Salaries Division III	3,093,719,670	-	3,093,719,670		3,489,287,269
004 Wages	504,446,290	-	504,446,290		554,890,919
Programme Total	6,395,486,718	-	6,395,486,718		8,447,258,344
Programme: 4001 General Administration					
Activities:					
003 Office Administration	263,101,219	-	263,101,219		300,000,000
011 House Rentals for Local Court Officers	75,200,000	-	75,200,000		90,240,000
Programme Total	338,301,219	-	338,301,219		390,240,000
Programme: 4002 Events					
Activities:					
010 International Women's Day Celebrations	50,000,000	-	50,000,000		60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000		50,000,000
023 World AIDS Day	-	-	-		50,000,000
Programme Total	100,000,000	-	100,000,000		160,000,000
Programme: 4008 Cross Cutting Issues					
Activities:					
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000		81,700,000
Programme Total	76,000,000	-	76,000,000		81,700,000
Programme: 4012 Construction of Court Building					
Activities:					
084 Construction of Mutaba, Masaiti, Ganatoni, Mutende, Kafisa, Chipulukusu and	1,000,000,000	-	1,000,000,000		500,000,000
138 Construction of Kambilombilo and Zimba Local Courts	1,500,000,000	-	1,500,000,000		-
185 Construction of Twapya and Mine Area Local Courts	-	-	-		1,000,000,000
186 Construction of Court Buildings (Kitwe I and Konkola)	500,000,000	-	500,000,000		1,000,000,000
Programme Total	3,000,000,000	-	3,000,000,000		2,500,000,000
Programme: 4035 Logistics and Transport Management					
Activities:					
005 Transport Management	23,382,816	-	23,382,816		37,636,526
Programme Total	23,382,816	-	23,382,816		37,636,526
Programme: 4052 Procurement Management					
Activities:					
006 Procurement of Office Equipment and Furniture	-	-	-		20,000,000
Programme Total	-	-	-		20,000,000
Programme: 4105 Revenue Monitoring					
Activities:					
001 Revenue Inspection	-	-	-		50,000,000
Programme Total	-	-	-		50,000,000
Unit Total	9,933,170,753	-	9,933,170,753		11,686,834,870

HEAD 18/12 JUDICIARY - LOCAL COURTS - COPPERBELT

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Court operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	133,300,100	-	133,300,100	159,960,119
Programme Total	133,300,100	-	133,300,100	159,960,119
Unit Total	133,300,100	-	133,300,100	159,960,119
Department Total	10,066,470,853	-	10,066,470,853	11,846,794,989

HEAD 18/13 JUDICIARY - HIGH COURT - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	107,034,389	-	107,034,389	117,737,828
003 Salaries Division III	75,400,761	-	75,400,761	82,940,837
004 Wages	65,091,217	-	65,091,217	71,600,339
Programme Total	247,526,367	-	247,526,367	272,279,004
Programme: 4001 General Administration				
Activities:				
003 Office Administration	51,031,248	-	51,031,248	78,920,000
Programme Total	51,031,248	-	51,031,248	78,920,000
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	20,000,000	-	20,000,000	26,000,000
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	150,000,000	-	150,000,000	186,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	-	-	-	10,000,000
038 Inspection of Books in District	-	-	-	45,432,000
Programme Total	-	-	-	55,432,000
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings(Kabwe High Court)	-	-	-	3,000,000,000
Programme Total	-	-	-	3,000,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	64,965,286	-	64,965,286	100,000,000
Programme Total	64,965,286	-	64,965,286	100,000,000
Unit Total	513,522,901	-	513,522,901	3,692,631,004
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	100,000,000	-	100,000,000	100,000,000
005 Inspection of Court Records	50,000,000	-	50,000,000	53,750,000
Programme Total	150,000,000	-	150,000,000	153,750,000
Unit Total	150,000,000	-	150,000,000	153,750,000
Department Total	663,522,901	-	663,522,901	3,846,381,004

HEAD 18/14 JUDICIARY - SUBORDINATE COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	649,630,336	-	649,630,336	714,593,370
002 Salaries Division II	266,702,388	-	266,702,388	293,372,627
003 Salaries Division III	138,425,744	-	138,425,744	152,268,318
004 Wages	161,088,990	-	161,088,990	177,197,889
Programme Total	1,215,847,458	-	1,215,847,458	1,337,432,204
Programme: 4001 General Administration				
Activities:				
003 Office Administration	120,000,000	-	120,000,000	125,480,000
011 Magistrates House Rentals	121,687,047	-	121,687,047	200,000,000
Programme Total	241,687,047	-	241,687,047	325,480,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	160,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	81,700,000
Programme Total	76,000,000	-	76,000,000	81,700,000
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	189,803,937	-	189,803,937	204,039,232
Programme Total	189,803,937	-	189,803,937	204,039,232
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	95,611,251	-	95,611,251	135,696,000
Programme Total	95,611,251	-	95,611,251	135,696,000
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	30,000,000
019 Purchase of Computers and Printers	-	-	-	30,000,000
Programme Total	-	-	-	60,000,000
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	50,000,000	-	50,000,000	65,432,000
Programme Total	50,000,000	-	50,000,000	65,432,000
Unit Total	1,998,949,694	-	1,998,949,694	2,369,779,436

HEAD 18/14 JUDICIARY - SUBORDINATE COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,998,949,694	-	1,998,949,694	2,369,779,436

HEAD 18/15 JUDICIARY - LOCAL COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	1,486,733,975	-	1,486,733,975	1,635,407,373
003 Salaries Division III	325,753,402	-	325,753,402	358,328,742
004 Wages	1,452,113,321	-	1,452,113,321	1,597,324,653
Programme Total	3,264,600,698	-	3,264,600,698	3,591,060,768
Programme: 4001 General Administration				
Activities:				
003 Office Administration	89,981,050	-	89,981,050	100,000,000
011 Magistrate House Rentals	85,800,000	-	85,800,000	120,000,000
Programme Total	175,781,050	-	175,781,050	220,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	50,000,000	-	50,000,000	50,000,000
Programme Total	150,000,000	-	150,000,000	160,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	81,700,000
Programme Total	76,000,000	-	76,000,000	81,700,000
Programme: 4012 Infrastructure Development				
Activities:				
132 Construction of Bwacha, Kabwe and Nkole Local Courts	375,000,000	-	375,000,000	-
134 Construction of Chembe and Kabamba Local Courts	-	-	-	500,000,000
139 Construction of Kapiri Mposhi, Mukonchi and Chipepo Local Courts	375,000,000	-	375,000,000	700,000,000
151 Construction of Mukushi and Kanyesha Local Courts	375,000,000	-	375,000,000	500,000,000
162 Court Rehabilitation of Kabwe 1,2,Kaundula,Kafinda and Nkole	750,000,000	-	750,000,000	400,000,000
163 Court rehabilitation of Serenje and Mumbwa	750,000,000	-	750,000,000	400,000,000
184 Construction of Chitina, Mumbwa & Shaibila Local Courts	375,000,000	-	375,000,000	-
Programme Total	3,000,000,000	-	3,000,000,000	2,500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	80,000,000	-	80,000,000	89,104,000
Programme Total	80,000,000	-	80,000,000	89,104,000
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	-	-	-	40,000,000
019 Purchase of Computers and Printers	-	-	-	40,000,000
Programme Total	-	-	-	80,000,000

HEAD 18/15 JUDICIARY - LOCAL COURTS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Unit Total	6,746,381,748	-	6,746,381,748	6,741,864,768
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	92,123,943	-	92,123,943	100,500,000
005 Inspection of Court Records	68,984,425	-	68,984,425	86,776,000
Programme Total	161,108,368	-	161,108,368	187,276,000
Unit Total	161,108,368	-	161,108,368	187,276,000
Department Total	6,907,490,116	-	6,907,490,116	6,929,140,768

HEAD 18/16 JUDICIARY - HIGH COURT - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	75,591,598	-	75,591,598	83,150,758
003 Salaries Division III	62,727,644	-	62,727,644	69,000,408
004 Wages	67,189,067	-	67,189,067	73,907,974
Programme Total	205,508,309	-	205,508,309	226,059,140
Programme: 4001 General Administration				
Activities:				
003 Office Administration	58,000,000	-	58,000,000	60,000,000
Programme Total	58,000,000	-	58,000,000	60,000,000
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	50,000,000	-	50,000,000	60,000,000
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	170,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	81,700,000
Programme Total	76,000,000	-	76,000,000	81,700,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	5,000,000
025 Budget Preparations	-	-	-	10,000,000
Programme Total	-	-	-	15,000,000
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	1,500,000,000	-	1,500,000,000	3,000,000,000
Programme Total	1,500,000,000	-	1,500,000,000	3,000,000,000
Unit Total	1,969,508,309	-	1,969,508,309	3,552,759,140
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	60,653,980	-	60,653,980	10,000,000
Programme Total	60,653,980	-	60,653,980	10,000,000
Unit Total	60,653,980	-	60,653,980	10,000,000
Department Total	2,030,162,289	-	2,030,162,289	3,562,759,140

HEAD 18/17 JUDICIARY - SUBORDINATE COURTS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	354,221,960	-	354,221,960	389,644,156
002 Salaries Division II	509,926,036	-	509,926,036	560,918,640
003 Salaries Division III	68,579,666	-	68,579,666	75,437,633
004 Wages	395,154,541	-	395,154,541	434,669,995
Programme Total	1,327,882,203	-	1,327,882,203	1,460,670,423
Programme: 4001 General Administration				
Activities:				
003 Office Administration	150,000,000	-	150,000,000	100,000,000
011 Magistrates House Rentals	768,031,020	-	768,031,020	768,031,020
Programme Total	918,031,020	-	918,031,020	868,031,020
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	50,000,000	-	50,000,000	50,000,000
Programme Total	150,000,000	-	150,000,000	160,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
011 Maintenance of Books of Accounts	-	-	-	50,000,000
025 Budget Preparations	-	-	-	15,000,000
Programme Total	-	-	-	65,000,000
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings(Nakonde Perimeter Wall)	-	-	-	300,000,000
059 Construction of Court Building (Luwingu and Chinsali)	500,000,000	-	500,000,000	-
Programme Total	500,000,000	-	500,000,000	300,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	95,000,000	-	95,000,000	120,000,000
Programme Total	95,000,000	-	95,000,000	120,000,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
011 Inspection Tours	50,000,000	-	50,000,000	50,000,000
Programme Total	50,000,000	-	50,000,000	50,000,000
Programme: 4052 Procurement Management				
Activities:				
008 Procurement of Court Furniture	129,972,814	-	129,972,814	130,000,000
Programme Total	129,972,814	-	129,972,814	130,000,000
Unit Total	3,170,886,037	-	3,170,886,037	3,153,701,443

HEAD 18/17 JUDICIARY - SUBORDINATE COURTS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	212,000,000	-	212,000,000	267,251,032
005 Inspection of Court Records	147,119,640	-	147,119,640	50,000,000
Programme Total	359,119,640	-	359,119,640	317,251,032
Unit Total	359,119,640	-	359,119,640	317,251,032
Department Total	3,530,005,677	-	3,530,005,677	3,470,952,475

HEAD 18/18 JUDICIARY - LOCAL COURTS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	3,039,822,752	-	3,039,822,752	4,901,862,113
003 Salaries Division III	3,951,218,070	-	3,951,218,070	4,411,803,906
004 Wages	98,604,878	-	98,604,878	161,386,788
Programme Total	7,089,645,700	-	7,089,645,700	9,475,052,807
Programme: 4001 General Administration				
Activities:				
003 Office Administration	100,000,000	-	100,000,000	100,000,000
011 Magistrate House Rentals	88,000,000	-	88,000,000	90,000,000
Programme Total	188,000,000	-	188,000,000	190,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	160,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	81,700,000
Programme Total	76,000,000	-	76,000,000	81,700,000
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	-	-	-	2,500,000,000
135 Construction of Chimbola, Nkweto and Chinsali Local Courts	325,000,000	-	325,000,000	-
148 Construction of Mpepo, Kasoka Boma, Waitwika, Chitimbwa	325,000,000	-	325,000,000	-
149 Construction of Mporokoso, Katuta, Misengo and Nondo Local Courts	750,000,000	-	750,000,000	-
184 Contruction of Court Building (Isoka, Munkonge, Mukukamfumu and Nabwalya)	1,500,000,000	-	1,500,000,000	-
Programme Total	2,900,000,000	-	2,900,000,000	2,500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	90,144,231	-	90,144,231	100,000,000
Programme Total	90,144,231	-	90,144,231	100,000,000
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	73,615,500	-	73,615,500	80,000,000
Programme Total	73,615,500	-	73,615,500	80,000,000
Unit Total	10,547,405,431	-	10,547,405,431	12,586,752,807

HEAD 18/18 JUDICIARY - LOCAL COURTS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	238,283,492	-	238,283,492	-
002 Court Sessions	75,817,475	-	75,817,475	95,000,000
Programme Total	314,100,967	-	314,100,967	95,000,000
Unit Total	314,100,967	-	314,100,967	95,000,000
Department Total	10,861,506,398	-	10,861,506,398	12,681,752,807

HEAD 18/19 JUDICIARY - HIGH COURT - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
002 Salaries Division II	75,605,135	-	75,605,135		83,165,649
003 Salaries Division III	18,762,866	-	18,762,866		20,639,153
004 Wages	99,663,338	-	99,663,338		109,629,671
Programme Total	194,031,339	-	194,031,339		213,434,473
Programme: 4001 General Administration					
Activities:					
003 Office Administration	120,000,000	-	120,000,000		120,000,000
Programme Total	120,000,000	-	120,000,000		120,000,000
Programme: 4002 Events					
Activities:					
005 Ceremonial Opening of High Court	30,000,000	-	30,000,000		35,000,000
010 International Women's Day Celebrations	50,000,000	-	50,000,000		60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000		50,000,000
023 World AIDS Day	30,000,000	-	30,000,000		60,000,000
Programme Total	160,000,000	-	160,000,000		205,000,000
Programme: 4010 Financial Management and Accounting					
Activities:					
001 Bank Charges	-	-	-		5,000,000
025 Budget Preparations	-	-	-		10,000,000
Programme Total	-	-	-		15,000,000
Programme: 4035 Logistics and Transport Management					
Activities:					
005 Transport Management	50,000,000	-	50,000,000		53,000,000
Programme Total	50,000,000	-	50,000,000		53,000,000
Programme: 4037 Monitoring and Evaluation					
Activities:					
005 Inspection, Monitoring & Evaluation	41,397,935	-	41,397,935		43,881,809
Programme Total	41,397,935	-	41,397,935		43,881,809
Programme: 4052 Procurement Management					
Activities:					
019 Purchase of Computers and Printers	-	-	-		10,000,000
Programme Total	-	-	-		10,000,000
Unit Total	565,429,274	-	565,429,274		660,316,282

HEAD 18/19 JUDICIARY - HIGH COURT - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	69,298,147	-	69,298,147	80,000,000
034 Mediation, Conciliation and Arbitration	27,072,525	-	27,072,525	29,102,964
035 Mazabuka Court Circuiting	276,782,523	-	276,782,523	297,541,212
Programme Total	373,153,194	-	373,153,194	406,644,176
Unit Total	373,153,194	-	373,153,194	406,644,176
Department Total	938,582,468	-	938,582,468	1,066,960,458

HEAD 18/20 JUDICIARY - SUBORDINATE COURTS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,340,789,453	-	1,340,789,453	1,474,868,398
002 Salaries Division II	1,407,962,954	-	1,407,962,954	1,548,759,249
003 Salaries Division III	1,427,369,231	-	1,427,369,231	1,570,106,154
Programme Total	4,176,121,638	-	4,176,121,638	4,593,733,802
Programme: 4001 General Administration				
Activities:				
003 Office Administration	99,244,414	-	99,244,414	106,687,745
011 Rentals for Senior Staff	250,000,000	-	250,000,000	300,000,000
Programme Total	349,244,414	-	349,244,414	406,687,745
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	60,000,000
Programme Total	130,000,000	-	130,000,000	170,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
006 Dismantling of Arrears	-	-	-	31,000,000
Programme Total	-	-	-	31,000,000
Programme: 4012 Court Infrastructure				
Activities:				
069 Construction of Kalomo Sub Court	3,300,000,000	-	3,300,000,000	-
185 Construction of Buildings (Sinazongwe Subordinate Court)	-	-	-	500,000,000
Programme Total	3,300,000,000	-	3,300,000,000	500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	60,843,522	-	60,843,522	65,000,000
Programme Total	60,843,522	-	60,843,522	65,000,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	50,000,000	-	50,000,000	55,000,000
Programme Total	50,000,000	-	50,000,000	55,000,000
Programme: 4052 Procurement Management				
Activities:				
008 Procurement of Court Furniture	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Unit Total	8,066,209,574	-	8,066,209,574	5,871,421,547

HEAD 18/20 JUDICIARY - SUBORDINATE COURTS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	139,212,621	-	139,212,621	149,653,567
Programme Total	139,212,621	-	139,212,621	149,653,567
Unit Total	139,212,621	-	139,212,621	149,653,567
Department Total	8,205,422,195	-	8,205,422,195	6,021,075,114

HEAD 18/21 JUDICIARY - LOCAL COURTS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	2,175,216,955	-	2,175,216,955	2,392,738,651
003 Salaries Division III	2,920,826,861	-	2,920,826,861	3,234,730,890
004 Wages	203,983,931	-	203,983,931	224,382,324
Programme Total	5,300,027,747	-	5,300,027,747	5,851,851,865
Programme: 4001 General Administration				
Activities:				
003 Office Administration	100,000,000	-	100,000,000	110,000,000
011 Rentals for Senior Staff	70,000,000	-	70,000,000	100,000,000
Programme Total	170,000,000	-	170,000,000	210,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	160,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	-	-	-	10,000,000
018 HIV/AIDS Care and Support	-	-	-	1,293,078
Programme Total	-	-	-	11,293,078
Programme: 4009 Financial Controls and Procedures				
Activities:				
018 Revenue Monitoring and Inspection-Provinces	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 4012 Infrastructure Development				
Activities:				
076 Construction of Local Courts	-	-	-	500,000,000
137 Construction of Chundu, Lukuni and Lukambo Local Courts	500,000,000	-	500,000,000	500,000,000
142 Construction of Livingstone B', Zimba Urban and Maamba Local Court	500,000,000	-	500,000,000	500,000,000
157 Construction of Sinazongwe, Kazungula and Bbilli Local Courts	500,000,000	-	500,000,000	500,000,000
168 Rehabilitation of Mwanachingwala Local Court Buildings	500,000,000	-	500,000,000	500,000,000
Programme Total	2,000,000,000	-	2,000,000,000	2,500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	40,000,000	-	40,000,000	43,000,000
Programme Total	40,000,000	-	40,000,000	43,000,000

HEAD 18/21 JUDICIARY - LOCAL COURTS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	55,238,446	-	55,238,446	-
Programme Total	55,238,446	-	55,238,446	-
Unit Total	7,695,266,193	-	7,695,266,193	8,826,144,943
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	97,750,820	-	97,750,820	-
002 Court Sessions	108,290,099	-	108,290,099	116,411,856
Programme Total	206,040,919	-	206,040,919	116,411,856
Unit Total	206,040,919	-	206,040,919	116,411,856
Department Total	7,901,307,112	-	7,901,307,112	8,942,556,799

HEAD 18/22 JUDICIARY - HIGH COURT - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	92,000,198	-	92,000,198	101,200,218
003 Salaries Division III	47,827,654	-	47,827,654	52,610,419
004 Wages	18,432,481	-	18,432,481	20,275,729
Programme Total	158,260,333	-	158,260,333	174,086,366
Programme: 4001 General Administration				
Activities:				
003 Office Administration	40,000,000	-	40,000,000	40,000,000
009 Utility Bills	12,583,705	-	12,583,705	15,000,000
Programme Total	52,583,705	-	52,583,705	55,000,000
Programme: 4002 Events				
Activities:				
005 Ceremonial Opening of High Court	30,000,000	-	30,000,000	60,000,000
010 International Women's Day Celebrations	-	-	-	10,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	10,000,000
Programme Total	80,000,000	-	80,000,000	80,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	26,506,115	-	26,506,115	30,000,000
Programme Total	26,506,115	-	26,506,115	30,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	76,000,000	-	76,000,000	50,000,000
014 Promotion of Gender Activities	15,000,000	-	15,000,000	22,125,000
018 HIV/AIDS Care and Support	9,234,308	-	9,234,308	-
Programme Total	100,234,308	-	100,234,308	72,125,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	5,000,000
023 Preparation of Monthly Financial Reports	21,937,389	-	21,937,389	25,000,000
Programme Total	21,937,389	-	21,937,389	30,000,000
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings (Chipata High Court)	-	-	-	3,000,000,000
Programme Total	-	-	-	3,000,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	39,919,332	-	39,919,332	40,000,000
Programme Total	39,919,332	-	39,919,332	40,000,000
Unit Total	479,441,182	-	479,441,182	3,481,211,366

HEAD 18/22 JUDICIARY - HIGH COURT - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
002 Court Sessions	-	-	-	91,550,000
Programme Total	-	-	-	91,550,000
Unit Total	-	-	-	91,550,000
Department Total	479,441,182	-	479,441,182	3,572,761,366

HEAD 18/23 JUDICIARY - SUBORDINATE COURTS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	396,016,378	-	396,016,378	435,618,016
002 Salaries Division II	745,713,829	-	745,713,829	843,290,938
003 Salaries Division III	132,682,766	-	132,682,766	166,682,646
004 Wages	263,669,852	-	263,669,852	290,036,837
Programme Total	1,538,082,825	-	1,538,082,825	1,735,628,436
Programme: 4001 General Administration				
Activities:				
003 Office Administration	108,280,000	-	108,280,000	110,000,000
011 Magistrates House Rentals	445,026,915	-	445,026,915	450,000,000
Programme Total	553,306,915	-	553,306,915	560,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	60,000,000
Programme Total	130,000,000	-	130,000,000	170,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	154,473,014	-	154,473,014	160,000,000
Programme Total	154,473,014	-	154,473,014	160,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
018 HIV/AIDS Care and Support	76,000,000	-	76,000,000	100,000,000
Programme Total	76,000,000	-	76,000,000	100,000,000
Programme: 4009 Financial Controls and Procedures				
Activities:				
018 Revenue Monitoring and Inspection-Provinces	80,258,213	-	80,258,213	50,000,000
Programme Total	80,258,213	-	80,258,213	50,000,000
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings(Chama Subordinate Court)	100,000,000	-	100,000,000	2,000,000,000
Programme Total	100,000,000	-	100,000,000	2,000,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	60,000,000	-	60,000,000	60,000,000
Programme Total	60,000,000	-	60,000,000	60,000,000

HEAD 18/23 JUDICIARY - SUBORDINATE COURTS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	30,000,000	-	30,000,000	30,000,000
Programme Total	30,000,000	-	30,000,000	30,000,000
Unit Total	2,722,120,967	-	2,722,120,967	4,865,628,436
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	246,572,725	-	246,572,725	250,000,000
002 Court Sessions	222,119,423	-	222,119,423	200,000,000
Programme Total	468,692,148	-	468,692,148	450,000,000
Unit Total	468,692,148	-	468,692,148	450,000,000
Department Total	3,190,813,115	-	3,190,813,115	5,315,628,436

HEAD 18/24 JUDICIARY - LOCAL COURTS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	1,985,133,513	-	1,985,133,513	2,183,646,864
003 Salaries Division III	3,140,682,274	-	3,140,682,274	3,606,410,163
004 Wages	457,162,830	-	457,162,830	520,476,390
Programme Total	5,582,978,617	-	5,582,978,617	6,310,533,417
Programme: 4001 General Administration				
Activities:				
001 Office Administration	110,000,000	-	110,000,000	110,000,000
011 Local Court Officers Rentals	83,442,547	-	83,442,547	100,000,000
Programme Total	193,442,547	-	193,442,547	210,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	-	-	-	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	-	-	-	50,000,000
Programme Total	50,000,000	-	50,000,000	160,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	64,986,407	-	64,986,407	80,000,000
Programme Total	64,986,407	-	64,986,407	80,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
018 HIV/AIDS Care and Support	76,000,000	-	76,000,000	81,700,000
Programme Total	76,000,000	-	76,000,000	81,700,000
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	-	-	-	500,000,000
072 Construction of Mukhanya, Mushaba and Chikomeni Local Court	500,000,000	-	500,000,000	500,000,000
080 Construction of Mankhungwe Local Courts	200,000,000	-	200,000,000	500,000,000
143 Construction of Local Court Pemba moyo, Mwangala, Mpika malaza and Chikomeni	300,000,000	-	300,000,000	500,000,000
160 Construction of Zumwanda, Mbang'ombe, Kakhumbi and Luembe Local Court	600,000,000	-	600,000,000	500,000,000
184 Construction of Mwataluzi,Nsefu,and Jumbe Local Court	400,000,000	-	400,000,000	-
185 Construction of Court Buildings (Malungwa, mazimawe New, Mwape and Malama Local Courts)	1,000,000,000	-	1,000,000,000	-
Programme Total	3,000,000,000	-	3,000,000,000	2,500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	60,000,000	-	60,000,000	80,000,000
Programme Total	60,000,000	-	60,000,000	80,000,000

HEAD 18/24 JUDICIARY - LOCAL COURTS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	36,022,773	-	36,022,773	36,000,000
Programme Total	36,022,773	-	36,022,773	36,000,000
Unit Total	9,063,430,344	-	9,063,430,344	9,458,233,417
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	151,705,680	-	151,705,680	-
002 Court Sessions	22,000,000	-	22,000,000	30,000,000
Programme Total	173,705,680	-	173,705,680	30,000,000
Unit Total	173,705,680	-	173,705,680	30,000,000
Department Total	9,237,136,024	-	9,237,136,024	9,488,233,417

HEAD 18/25 JUDICIARY - SUBORDINATE COURTS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	322,106,186	-	322,106,186	354,316,805
002 Salaries Division II	165,009,064	-	165,009,064	181,509,970
003 Salaries Division III	270,413,857	-	270,413,857	297,455,243
004 Wages	151,843,677	-	151,843,677	167,028,045
Programme Total	909,372,784	-	909,372,784	1,000,310,062
Programme: 4001 General Administration				
Activities:				
003 Office Administration	266,656,396	-	266,656,396	289,900,000
011 Rentals for Senior Staff	200,000,000	-	200,000,000	289,900,000
Programme Total	466,656,396	-	466,656,396	579,800,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	60,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	170,000,000
Programme: 4007 Dismantling of Arrears - (PRP)				
Activities:				
003 Goods and Services	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	81,700,000
Programme Total	76,000,000	-	76,000,000	81,700,000
Programme: 4010 Financial Management and Accounting				
Activities:				
023 Preparation of Monthly Financial Reports	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 4012 Infrastructure Development				
Activities:				
001 Construction of Chiyengi Subordinate Court	1,000,000,000	-	1,000,000,000	500,000,000
019 Rehabilitation of Court Building at Mansa, Kaputa and Mwense.	139,070,911	-	139,070,911	-
172 Rehabilitation of Court Building at Samfya.	69,535,456	-	69,535,456	-
Programme Total	1,208,606,367	-	1,208,606,367	500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	74,250,000	-	74,250,000	74,250,000
Programme Total	74,250,000	-	74,250,000	74,250,000

HEAD 18/25 JUDICIARY - SUBORDINATE COURTS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	39,633,260	-	39,633,260	42,605,755
Programme Total	39,633,260	-	39,633,260	42,605,755
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	200,000,000	-	200,000,000	40,000,000
Programme Total	200,000,000	-	200,000,000	40,000,000
Unit Total	3,104,518,807	-	3,104,518,807	2,548,665,817
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	116,221,995	-	116,221,995	180,021,773
002 Court Sessions	60,843,524	-	60,843,524	60,843,524
Programme Total	177,065,518	-	177,065,518	240,865,297
Unit Total	177,065,518	-	177,065,518	240,865,297
Department Total	3,281,584,325	-	3,281,584,325	2,789,531,114

HEAD 18/26 JUDICIARY - LOCAL COURTS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
002 Salaries Division II	2,229,619,949	-	2,229,619,949		2,452,581,944
003 Salaries Division III	2,685,351,246	-	2,685,351,246		4,541,314,931
004 Wages	453,443,262	-	453,443,262		498,787,588
Programme Total	5,368,414,457	-	5,368,414,457		7,492,684,463
Programme: 4001 General Administration					
Activities:					
003 Office Administration	202,278,977	-	202,278,977		202,278,977
011 Rentals for Senior Staff	50,000,000	-	50,000,000		50,000,000
Programme Total	252,278,977	-	252,278,977		252,278,977
Programme: 4002 Events					
Activities:					
010 International Women's Day Celebrations	50,000,000	-	50,000,000		60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000		60,000,000
023 World AIDS Day	30,000,000	-	30,000,000		50,000,000
Programme Total	130,000,000	-	130,000,000		170,000,000
Programme: 4007 Dismantling of Arrears					
Activities:					
003 Goods and Services	-	-	-		50,000,000
Programme Total	-	-	-		50,000,000
Programme: 4008 Cross Cutting Issues					
Activities:					
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000		81,700,000
Programme Total	76,000,000	-	76,000,000		81,700,000
Programme: 4012 Infrastructure Development					
Activities:					
184 Construction of Local Courts at Lambwe Chomba, Mwense Boma, Nchelenge Boma and Mibenge.	200,000,000	-	200,000,000		500,000,000
185 Construction of Local Courts at Kanembo Mulundu Fube, and Mwansakombe.	200,000,000	-	200,000,000		250,000,000
186 Construction of Local Courts at Mwansakombe, Fube and Chiwanangala	200,000,000	-	200,000,000		250,000,000
187 Construction of Nchelenge and Milenge Local Court	200,000,000	-	200,000,000		250,000,000
188 Construction of Mulongwe and Chama Local Court	200,000,000	-	200,000,000		250,000,000
189 Construction of Court Buildings (Kapampa, Musonda, Lupeta and Bundebunde Local Courts)	1,000,000,000	-	1,000,000,000		1,000,000,000
Programme Total	2,000,000,000	-	2,000,000,000		2,500,000,000
Programme: 4035 Logistics and Transport Management					
Activities:					
005 Transport Management	69,535,456	-	69,535,456		80,000,000
Programme Total	69,535,456	-	69,535,456		80,000,000

HEAD 18/26 JUDICIARY - LOCAL COURTS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	84,246,087	-	84,246,087	84,246,087
Programme Total	84,246,087	-	84,246,087	84,246,087
Unit Total	7,980,474,977	-	7,980,474,977	10,710,909,527
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	86,919,319	-	86,919,319	-
002 Court Sessions	116,446,244	-	116,446,244	116,446,244
Programme Total	203,365,564	-	203,365,564	116,446,244
Unit Total	203,365,564	-	203,365,564	116,446,244
Department Total	8,183,840,541	-	8,183,840,541	10,827,355,771

HEAD 18/27 JUDICIARY - SUBORDINATE COURT - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	190,648,079	-	190,648,079	209,712,887
002 Salaries Division II	183,408,549	-	183,408,549	201,749,404
003 Salaries Division III	294,276,419	-	294,276,419	323,704,061
004 Wages	423,297,957	-	423,297,957	465,627,753
Programme Total	1,091,631,004	-	1,091,631,004	1,200,794,104
Programme: 4001 General Administration				
Activities:				
003 Office Administration	150,000,000	-	150,000,000	150,000,000
011 Rentals for Senior Staff	250,000,000	-	250,000,000	300,000,000
Programme Total	400,000,000	-	400,000,000	450,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	60,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	170,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	76,000,000	-	76,000,000	81,700,000
Programme Total	76,000,000	-	76,000,000	81,700,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	5,000,000
006 Inspection of Books of Accounts in Provinces	-	-	-	20,000,000
Programme Total	-	-	-	25,000,000
Programme: 4012 Infrastructure Development				
Activities:				
174 Rehabilitation of Court Infrastructure	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	77,068,463	-	77,068,463	77,068,463
Programme Total	77,068,463	-	77,068,463	77,068,463

HEAD 18/27 JUDICIARY - SUBORDINATE COURT - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	183,605,127	-	183,605,127	200,000,000
Programme Total	183,605,127	-	183,605,127	200,000,000
Unit Total	1,958,304,594	-	1,958,304,594	2,344,562,567
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuitting(1)	162,466,018	-	162,466,018	196,433,978
002 Court Sessions	63,903,300	-	63,903,300	80,000,000
035 Court sessions and Circuitting	312,909,550	-	312,909,550	-
Programme Total	539,278,868	-	539,278,868	276,433,978
Unit Total	539,278,868	-	539,278,868	276,433,978
Department Total	2,497,583,462	-	2,497,583,462	2,620,996,545
(1) SADC	80,000,000			

HEAD 18/28 JUDICIARY - LOCAL COURTS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	34,775,458	-	34,775,458	38,253,004
002 Salaries Division II	1,289,813,688	-	1,289,813,688	1,456,968,527
003 Salaries Division III	1,518,316,641	-	1,518,316,641	2,326,255,142
004 Wages	688,772,614	-	688,772,614	757,649,875
Programme Total	3,531,678,401	-	3,531,678,401	4,579,126,548
Programme: 4001 General Administration				
Activities:				
003 Office Administration	150,000,000	-	150,000,000	150,000,000
011 Rentals for Senior Staff	104,303,183	-	104,303,183	88,000,000
Programme Total	254,303,183	-	254,303,183	238,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	60,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	170,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Programme: 4012 Infrastructure Development				
Activities:				
141 Construction of Kyawama and Kasempa Local Courts	500,000,000	-	500,000,000	500,000,000
150 Construction of Mufumbwe Local Courts	300,000,000	-	300,000,000	500,000,000
156 Construction of Nyaviye, Milonga, Lumwana and Mumbenzi	500,000,000	-	500,000,000	500,000,000
159 Construction of Zambezi, Nyakasha and Chikenge	500,000,000	-	500,000,000	500,000,000
171 Rehabilitation of Chikoti musaka,mikula ,mikumbi,mpidi,matebo,kayombo and	1,200,000,000	-	1,200,000,000	500,000,000
Programme Total	3,000,000,000	-	3,000,000,000	2,500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	36,506,114	-	36,506,114	50,000,000
Programme Total	36,506,114	-	36,506,114	50,000,000
Unit Total	6,952,487,698	-	6,952,487,698	7,577,126,548

HEAD 18/28 JUDICIARY - LOCAL COURTS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Court Operations Unit				
Programme: 4008 Cross Cutting Issues				
Activities:				
011 HIV/AIDS Prevention and Treatment	67,217,607	-	67,217,607	80,000,000
Programme Total	67,217,607	-	67,217,607	80,000,000
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	579,462,129	-	579,462,129	100,000,000
Programme Total	579,462,129	-	579,462,129	100,000,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	72,780,443	-	72,780,443	80,000,000
Programme Total	72,780,443	-	72,780,443	80,000,000
Unit Total	719,460,180	-	719,460,180	260,000,000
Department Total	7,671,947,878	-	7,671,947,878	7,837,126,548

HEAD 18/29 JUDICIARY - HIGH COURT - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	28,698,370	-	28,698,370	31,568,207
004 Wages	12,393,283	-	12,393,283	13,632,611
Programme Total	41,091,653	-	41,091,653	45,200,818
Programme: 4001 General Administration				
Activities:				
003 Office Administration	44,000,000	-	44,000,000	44,000,000
Programme Total	44,000,000	-	44,000,000	44,000,000
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	50,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	60,000,000
023 World AIDS Day	30,000,000	-	30,000,000	60,000,000
Programme Total	130,000,000	-	130,000,000	170,000,000
Programme: 4012 Infrastructure Development				
Activities:				
018 Construction of Ablution Block	34,767,728	-	34,767,728	-
041 Construction and Maintenance of Office Blocks	173,838,639	-	173,838,639	-
Programme Total	208,606,367	-	208,606,367	-
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	55,000,000	-	55,000,000	60,000,000
Programme Total	55,000,000	-	55,000,000	60,000,000
Unit Total	478,698,020	-	478,698,020	319,200,818
Department Total	478,698,020	-	478,698,020	319,200,818

HEAD 18/30 JUDICIARY - SUBORDINATE COURT - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	292,239,495	-	292,239,495	321,463,445
002 Salaries Division II	141,296,171	-	141,296,171	155,425,788
003 Salaries Division III	226,774,793	-	226,774,793	249,452,272
004 Wages	63,415,388	-	63,415,388	69,756,927
Programme Total	723,725,847	-	723,725,847	796,098,432
Programme: 4001 General Administration				
Activities:				
003 Office Administration	125,000,000	-	125,000,000	125,000,000
009 Utility Bills	139,070,911	-	139,070,911	140,000,000
011 Magistrates House Rentals	289,731,065	-	289,731,065	300,000,000
Programme Total	553,801,976	-	553,801,976	565,000,000
Programme: 4012 Infrastructure Development				
Activities:				
012 Construction of Court Buildings	816,666,667	-	816,666,667	-
091 Construction of Shangombo Subordinate Court	333,333,333	-	333,333,333	500,000,000
177 Rehabilitation of Senanga Subordinate Court and Offices	100,000,000	-	100,000,000	-
Programme Total	1,250,000,000	-	1,250,000,000	500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	127,481,668	-	127,481,668	130,000,000
Programme Total	127,481,668	-	127,481,668	130,000,000
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	65,892,426	-	65,892,426	50,000,000
008 Procurement of Court Furniture	115,892,426	-	115,892,426	50,000,000
Programme Total	181,784,852	-	181,784,852	100,000,000
Programme: 4105 Revenue Monitoring				
Activities:				
001 Inspection and Revenue Collection	92,713,941	-	92,713,941	92,713,941
Programme Total	92,713,941	-	92,713,941	92,713,941
Unit Total	2,929,508,284	-	2,929,508,284	2,183,812,373
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	115,892,426	-	115,892,426	115,892,426
002 Court Session	208,606,367	-	208,606,367	208,606,367
Programme Total	324,498,792	-	324,498,792	324,498,793
Unit Total	324,498,792	-	324,498,792	324,498,793

HEAD 18/30 JUDICIARY - SUBORDINATE COURT - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	3,254,007,076	-	3,254,007,076	2,508,311,166

HEAD 18/31 JUDICIARY - LOCAL COURTS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
002 Salaries Division II	4,814,172,145	-	4,814,172,145	5,295,589,360
003 Salaries Division III	4,792,240,178	-	4,792,240,178	5,271,464,196
004 Wages	713,308,793	-	713,308,793	784,639,672
Programme Total	10,319,721,116	-	10,319,721,116	11,351,693,228
Programme: 4001 General Administration				
Activities:				
003 Office Administration	119,000,000	-	119,000,000	119,000,000
009 Utilities Bills	388,835,335	-	388,835,335	100,000,000
011 Local Court Officers Rentals	162,249,396	-	162,249,396	174,418,100
Programme Total	670,084,731	-	670,084,731	393,418,100
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	50,000,000	-	50,000,000	60,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000	50,000,000
023 World AIDS Day	30,000,000	-	30,000,000	50,000,000
Programme Total	130,000,000	-	130,000,000	160,000,000
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	76,000,000	-	76,000,000	100,000,000
Programme Total	76,000,000	-	76,000,000	100,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	55,628,364	-	55,628,364	5,000,000
015 Revenue collection and Inspection	-	-	-	50,000,000
Programme Total	55,628,364	-	55,628,364	55,000,000
Programme: 4012 Infrastructure Development				
Activities:				
087 Construction of Office Building	-	-	-	500,000,000
130 Construction of 2 Pit Latrines at Khumbu Local Court	-	-	-	50,000,000
140 Construction of Kashimbi and Shangombo Local Court	750,000,000	-	750,000,000	750,000,000
146 Construction of Mongu Urban, Naliyele, and Mulobezi Local Courts.	750,000,000	-	750,000,000	700,000,000
161 Constuction of Sulilu,Naloko,Sikombwe and Sishekanu Local Courts.	750,000,000	-	750,000,000	500,000,000
Programme Total	2,250,000,000	-	2,250,000,000	2,500,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
005 Transport Management	115,892,426	-	115,892,426	115,892,426
Programme Total	115,892,426	-	115,892,426	115,892,426

HEAD 18/31 JUDICIARY - LOCAL COURTS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	70,000,000	-	70,000,000	75,250,000
Programme Total	70,000,000	-	70,000,000	75,250,000
Programme: 4052 Procurement Management				
Activities:				
006 Procurement of Office Equipment and Furniture	50,000,000	-	50,000,000	50,000,000
008 Procurement of Court Furniture	34,767,728	-	34,767,728	37,375,308
Programme Total	84,767,728	-	84,767,728	87,375,308
Unit Total	13,772,094,365	-	13,772,094,365	14,838,629,061
02 Court Operations Unit				
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	115,892,426	-	115,892,426	20,000,000
002 Court Sessions	88,772,515	-	88,772,515	98,856,862
Programme Total	204,664,941	-	204,664,941	118,856,862
Unit Total	204,664,941	-	204,664,941	118,856,862
Department Total	13,976,759,306	-	13,976,759,306	14,957,485,923

HEAD 18/32 JUDICIARY - HIGH COURT - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
002 Salaries Division II	80,642,202	-	80,642,202		88,706,422
003 Salaries Division III	85,745,380	-	85,745,380		94,319,918
004 Wages	66,841,450	-	66,841,450		73,525,595
Programme Total	233,229,032	-	233,229,032		256,551,935
Programme: 4001 General Administration					
Activities:					
003 Office Administration	60,817,475	-	60,817,475		65,378,786
Programme Total	60,817,475	-	60,817,475		65,378,786
Programme: 4002 Events - (PRP)					
Activities:					
005 Ceremonial Opening of High Court	30,000,000	-	30,000,000		60,000,000
010 International Women's Day Celebrations	50,000,000	-	50,000,000		10,000,000
012 Labour Day Celebrations	50,000,000	-	50,000,000		10,000,000
023 World AIDS Day	30,000,000	-	30,000,000		10,000,000
Programme Total	160,000,000	-	160,000,000		90,000,000
Unit Total	454,046,507	-	454,046,507		411,930,721
02 Court Operations					
Programme: 4015 Court Operations					
Activities:					
002 Court Sessions	48,739,805	-	48,739,805		55,000,000
Programme Total	48,739,805	-	48,739,805		55,000,000
Unit Total	48,739,805	-	48,739,805		55,000,000
Department Total	502,786,312	-	502,786,312		466,930,721

HEAD 18/33 JUDICIARY - HIGH COURT - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Chief Administrator, Judiciary		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
002 Salaries Division II	103,238,935	-	103,238,935		113,562,829
003 Salaries Division III	53,670,267	-	53,670,267		59,037,294
004 Wages	20,684,185	-	20,684,185		22,752,604
Programme Total	177,593,387	-	177,593,387		195,352,726
Programme: 4001 General Administration					
Activities:					
003 Office Administration	34,767,728	-	34,767,728		47,200,000
Programme Total	34,767,728	-	34,767,728		47,200,000
Programme: 4002 Events					
Activities:					
005 Ceremonial Opening of High Court	30,000,000	-	30,000,000		60,000,000
010 Women's Day	50,000,000	-	50,000,000		60,000,000
012 Labour Day	50,000,000	-	50,000,000		50,000,000
023 World AIDS Day	30,000,000	-	30,000,000		50,000,000
Programme Total	160,000,000	-	160,000,000		220,000,000
Unit Total	372,361,115	-	372,361,115		462,552,726
02 Court Operations					
Programme: 4015 Court Operations					
Activities:					
002 Court Sessions	69,535,456	-	69,535,456		84,070,000
Programme Total	69,535,456	-	69,535,456		84,070,000
Unit Total	69,535,456	-	69,535,456		84,070,000
Department Total	441,896,570	-	441,896,570		546,622,726
Head Total					
	189,486,588,990	-	189,486,588,990		254,196,402,890

HEAD 19/01 DISASTER MANAGEMENT AND MITIGATION UNIT - HEADQUARTERS

Programmes under this Head will be accounted for by the National Coordinator, at the Disaster Management and Mitigation Unit - Office of the Vice President

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Disaster Management and Mitigation Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries - Super Scale	222,200,386	-	222,200,386	239,318,760
002 Salaries Div I	1,514,116,145	-	1,514,116,145	1,277,155,738
003 Salaries Div II	703,683,978	-	703,683,978	719,037,926
004 Wages	331,182,204	-	331,182,204	320,334,175
005 Other Emoluments	135,017,644	-	135,017,644	76,043,654
Programme Total	2,906,200,357	-	2,906,200,357	2,631,890,253
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,005,510,520	-	1,005,510,520	3,452,606,340
004 Staff Welfare	-	-	-	300,000,000
011 Utility Bills	392,600,000	-	392,600,000	474,800,000
029 Operationalisation of Provincial DMMU Offices	4,590,000,000	-	4,590,000,000	550,000,000
030 Rehabilitation of DMMU Offices	310,502,482	-	310,502,482	283,000,000
Programme Total	6,298,613,002	-	6,298,613,002	5,060,406,340
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	5,000,000
002 Trade Fair/Shows	-	-	-	186,880,000
004 Agriculture and Commercial Show	-	-	-	186,880,000
005 Exhibition and Displays	186,500,040	-	186,500,040	-
008 International Women's Day	-	-	-	5,000,000
009 International Labour Day	-	-	-	10,000,000
032 International Day For DRR	-	-	-	76,000,000
Programme Total	186,500,040	-	186,500,040	469,760,000
Programme: 3003 Capacity Building				
Activities:				
021 Conduct Regional Disaster Management Course	379,101,000	-	379,101,000	649,887,500
022 Conduct DRM Orientation Workshops.	89,830,000	-	89,830,000	464,475,000
023 Staff Training	334,000,000	-	334,000,000	716,085,000
024 Undertake Exchange Visits	5,420,000	-	5,420,000	65,550,000
025 Conduct Training for focal Point Persons in DRM	-	-	-	3,500,000
026 Conduct Training of Trainers for Volunteers	-	-	-	94,252,500
027 Conduct Simulation Exercises	17,000,000	-	17,000,000	47,540,000
028 Train Satellite DM Committee in Group Dynamics	-	-	-	368,010,000
Programme Total	825,351,000	-	825,351,000	2,409,300,000
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	-	-	-	4,000,339,987
Programme Total	-	-	-	4,000,339,987

HEAD 19/01 DISASTER MANAGEMENT AND MITIGATION UNIT - HEADQUARTERS

Programmes under this Head will be accounted for by the National Coordinator, at the Disaster Management and Mitigation Unit - Office of the Vice President	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3008 Cross Cutting Issues				
Activities:				
001 Gender & DRM Mainstreaming	-	-	-	395,975,000
002 HIV/AIDS Workplace Activities	25,506,238	-	25,506,238	561,460,016
Programme Total	25,506,238	-	25,506,238	957,435,016
Programme: 3109 National Budget Preparation				
Activities:				
001 Preparation of Workplan & Budget Estimates	72,033,762	-	72,033,762	374,375,000
Programme Total	72,033,762	-	72,033,762	374,375,000

HEAD 19/01 DISASTER MANAGEMENT AND MITIGATION UNIT - HEADQUARTERS

Programmes under this Head will be accounted for by the National Coordinator, at the Disaster Management and Mitigation Unit - Office of the Vice President	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3144 Disaster Preparedness				
Activities:				
001 Operations and Maintenance of Plant and Equipment	900,859,239	-	900,859,239	4,749,090,000
002 Logistics System in Place	6,802,143	-	6,802,143	-
003 Procurement of Essential Disaster Response Equipment	182,374,375	-	182,374,375	5,004,200,000
004 Inspection and Maintenance of Equipment	41,588,650	-	41,588,650	186,500,000
005 Expansion and Upgrade ICT System	54,930,081	-	54,930,081	577,880,181
006 Maintaining Effective and Efficient Internet/Intranet/Web-Facilities	65,328,610	-	65,328,610	130,000,000
007 Purchase of ICT Software and Hardware	54,786,625	-	54,786,625	356,200,000
008 Develop & Implement IEC Strategy	8,489,194	-	8,489,194	235,150,000
009 Develop National Emergency Communications Plan	22,515,765	-	22,515,765	218,450,000
010 Develop SMS Alert System	38,031,530	-	38,031,530	-
011 Develop and Design the Contacts Management System	64,347,251	-	64,347,251	5,600,000
012 Develop Database of Strategic Infrastructure and Institutions In the Country	64,058,885	-	64,058,885	288,550,000
013 Develop Early Warning Systems	40,445,923	-	40,445,923	241,350,000
014 Develop Research Proposal and Undertake Research	11,789,500	-	11,789,500	-
015 Facilitate the Development of Disaster Risk Reduction (DRR) and Climate Change Action Plan	1,355,600	-	1,355,600	97,100,000
016 Provision of Storage Facilities	790,000,000	-	790,000,000	-
017 Develop Districts Vulnerability Profiles	15,000,000	-	15,000,000	300,175,000
018 Operationalisation of District Disaster Mgt Trust Fund Accounts	45,638,100	-	45,638,100	57,947,500
019 Review & Develop the National Contingency Plan	50,255,000	-	50,255,000	28,530,000
020 Enhance Disaster Preparedness at Provincial, District & Satellite Level	93,820,000	-	93,820,000	-
021 Procurement of Non Food Relief Items	3,055,713,648	-	3,055,713,648	6,486,644,999
022 Develop Disaster Risk Management Framework	-	-	-	837,210,000
023 Mainstream DRM Activities in Sector and Cross Sectoral Plans	-	-	-	43,210,000
024 Facilitate Development Of BCP Within Sectors	-	-	-	29,250,000
025 Develop Resource Mobilisation Strategy	-	-	-	24,150,000
026 Establish GIS System	-	-	-	1,094,800,000
027 Establish Functional EOCs in 9 Districts	-	-	-	242,400,000
028 Develop Standardised Assessment Frameworks and Tools	-	-	-	303,075,000
029 Develop MoUs For Handling Regional Cross Border Hazards	-	-	-	806,250,000
030 Recruit Cadre of Volunteers	-	-	-	158,405,000
031 Procurement of Inputs for Emergency Off Season Production	-	-	-	5,000,000
032 Acquisition of DMMU Regional Emergency Storage Facilities	-	-	-	6,200,000,000
Programme Total	5,608,130,119	-	5,608,130,119	28,707,117,680
Programme: 3145 Co-ordination of Disaster Management				
Activities:				
001 Stakeholders' Orientation Seminar	9,275,990	-	9,275,990	-
Programme Total	9,275,990	-	9,275,990	-

HEAD 19/01 DISASTER MANAGEMENT AND MITIGATION UNIT - HEADQUARTERS

Programmes under this Head will be accounted for by the National Coordinator, at the Disaster Management and Mitigation Unit - Office of the Vice President	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3146 Disaster Response				
Activities:				
001 Conduct Rapid Assessments	95,739,000	-	95,739,000	522,400,000
002 Conduct Indepth Assessments	-	-	-	805,525,000
003 Facilitation of Settlement of Internally Displaced Persons (IDPs)	78,467,540	-	78,467,540	2,064,117,540
004 Facilitate Emergency Rehabilitation of Drainage System and Sanitation	15,515,640,397	-	15,515,640,397	1,000,000,000
005 Acquisition of Equipment and Transportation Services	2,003,710,154	-	2,003,710,154	3,813,110,000
006 Emergency Response	-	-	-	2,138,300,000
007 Rehabilitate/ Reconstruct other Emergency Damaged Infrastructure	-	-	-	3,500,000,000
008 Produce Recovery Action Plan/Appeal Document	1,874,400	-	1,874,400	151,175,000
009 Facilitate Emergency Rehabilitation of Culverts and Bridges	25,041,760,142	-	25,041,760,142	3,500,000,000
010 Operationalise the Provisions of the DM Act	172,189,500	-	172,189,500	211,950,000
011 Implement the NDRM Policy & Manual	50,151,000	-	50,151,000	356,225,000
Programme Total	42,959,532,133	-	42,959,532,133	18,062,802,540
Programme: 3148 Disaster Mitigation				
Activities:				
001 Develop Monitoring and Evaluation Checklist	1,810,230	-	1,810,230	-
002 M & E Field Trips and Data Collection	41,632,000	-	41,632,000	-
004 Develop DRM M and E System	7,201,500	-	7,201,500	316,530,000
005 Implementation of M & E System	5,000,000	-	5,000,000	1,535,010,141
006 Facilitate Government, UN, NGO Co-ordination Meetings	157,603,389	-	157,603,389	388,726,763
007 Facilitate Devolution of Disaster Risk Management	58,870,142	-	58,870,142	535,770,000
008 Implementation of Disaster Mgt Act	-	-	-	1,179,230,000
009 Develop National DRM Strategic Plan	-	-	-	221,525,000
010 Develop Standard Operating Procedures (SOPs)	-	-	-	208,000,000
012 Workshops and Seminars	283,986,949	-	283,986,949	595,875,000
Programme Total	556,104,210	-	556,104,210	4,980,666,904
Unit Total	59,447,246,851	-	59,447,246,851	67,654,093,720
Department Total	59,447,246,851	-	59,447,246,851	67,654,093,720
Head Total	59,447,246,851	-	59,447,246,851	67,654,093,720

HEAD 20/04 LOANS AND INVESTMENTS - LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - PHYSICAL PLANNING AND HOUSING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Physical Planning Unit				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
033 Capacity Building for Local Authorities	-	-	-	529,980,000
Programme Total	-	-	-	529,980,000
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
315 UNZA MSC Spatial Planning programme	-	-	-	600,000,000
Programme Total	-	-	-	600,000,000
Programme: 5030 Policy and Planning - (PRP)				
Activities:				
001 Policy and Planning	-	-	-	500,000,000
005 Research and Consultancy	-	-	-	600,000,000
036 Consultative Meetings	-	-	-	700,000,000
Programme Total	-	-	-	1,800,000,000
Programme: 5031 Procurement Management - (PRP)				
Activities:				
019 Procurement of Aerial Photographs	1,260,000,000	-	1,260,000,000	674,000,000
Programme Total	1,260,000,000	-	1,260,000,000	674,000,000
Programme: 5055 Revision of Spatial Planning Legislation - (PRP)				
Activities:				
001 Inception Reports	807,000,000	-	807,000,000	677,700,000
002 Integrated Development Plans	1,600,000,000	-	1,600,000,000	1,122,750,000
005 Status Quo Reports	1,085,500,000	-	1,085,500,000	1,118,420,000
007 Spartial Development Frameworks	780,000,000	-	780,000,000	786,930,000
008 Monitoring and Implementation of Development Plans	170,000,000	-	170,000,000	150,000,000
009 Surveying and Mapping	-	-	-	594,250,000
010 Suport to Provincial Planning Offices	1,200,000,000	-	1,200,000,000	941,020,000
Programme Total	5,642,500,000	-	5,642,500,000	5,391,070,000
Programme: 5083 Revision of Spatial Planning Legislation - (PRP)				
Activities:				
002 Consultancy	1,250,000,000	-	1,250,000,000	-
003 Stakeholders Meetings and Workshops	700,000,000	-	700,000,000	-
Programme Total	1,950,000,000	-	1,950,000,000	-
Programme: 5085 Local Plans for 20 Unplanned Settlements - (PRP)				
Activities:				
002 Surveying and Mapping	491,500,000	-	491,500,000	-
Programme Total	491,500,000	-	491,500,000	-
Unit Total	9,344,000,000	-	9,344,000,000	8,995,050,000

HEAD 20/04 LOANS AND INVESTMENTS - LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - PHYSICAL PLANNING AND HOUSING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Development Research and Information Systems Unit				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
013 Orientation Workshop	270,000,000	-	270,000,000	375,000,000
Programme Total	270,000,000	-	270,000,000	375,000,000
Programme: 5010 Information Management - (PRP)				
Activities:				
013 Internet Connectivity	1,300,000,000	-	1,300,000,000	1,464,000,000
Programme Total	1,300,000,000	-	1,300,000,000	1,464,000,000
Programme: 5073 Monitoring and Evaluation - (PRP)				
Activities:				
001 Monitoring and Evaluation - Various	250,000,000	-	250,000,000	279,550,000
Programme Total	250,000,000	-	250,000,000	279,550,000
Unit Total	1,820,000,000	-	1,820,000,000	2,118,550,000
Department Total	11,164,000,000	-	11,164,000,000	11,113,600,000

HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - INFRASTRUCTURE AND SUPPORT SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Rural and Urban Accessibility				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
004 Rehabilitation of Access Roads(1)	9,504,000,000	-	9,504,000,000	8,927,680,599
005 Intermediate Means of Transport	300,000,000	-	300,000,000	85,479,779
006 Contruction of River Crossings	200,000,000	-	200,000,000	91,709,389
007 Road Rehabilitation(3)	61,959,000,000	-	61,959,000,000	63,293,886,872
023 Monitoring and Evaluation	100,000,000	-	100,000,000	50,023,303
136 Tendering	25,500,000	-	25,500,000	38,755,243
158 Lusaka Ring-Road Relocation Compensations	2,000,000,000	-	2,000,000,000	60,000,000,000
Programme Total	74,088,500,000	-	74,088,500,000	132,487,535,185
Unit Total	74,088,500,000	-	74,088,500,000	132,487,535,185
02 Water Supply and Sanitation				
Programme: 5010 Information Management - (PRP)				
Activities:				
004 Management Information System	-	-	-	1,800,000,000
011 Information & Communication Technology	-	-	-	1,200,000,000
Programme Total	-	-	-	3,000,000,000
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
004 Monitoring and Evaluation	1,159,000,000	-	1,159,000,000	1,780,000,000
005 Support to Project Management	-	-	-	770,000,000
009 Rehabilitation of Six Towns	52,500,000,000	-	52,500,000,000	4,000,000,000
010 Rehabilitation - Central Province	2,500,000,000	-	2,500,000,000	-
011 Rehabilitation - Eastern Province	45,800,000,000	-	45,800,000,000	950,000,000
014 Peri-Urban Water Supply	54,000,000,000	-	54,000,000,000	73,540,000,000
018 Rehabilitation of Nkana Water	110,112,000,000	-	110,112,000,000	4,100,000,000
032 Water Infrastructure Development	97,800,000,000	-	97,800,000,000	2,000,000,000
119 Institutional Support and Capacity Building	2,967,000,000	-	2,967,000,000	5,000,000,000
120 Support to Lusaka Water and Sewerage Company	1,620,000,000	-	1,620,000,000	2,500,000,000
121 Sustainable Operation and Maintenance (SOMAP)	37,200,000,000	-	37,200,000,000	9,000,000,000
122 Programme Management	250,000,000	-	250,000,000	2,400,000,000
123 National Water Supply and Sanitation Policy Development	-	-	-	600,000,000
124 Sanitation-Support to Project Monitoring Unit and District Water and Sanitation, Health and Education	5,977,600,000	-	5,977,600,000	8,400,000,000
125 Water Supply Development - Construction and Rehabilitation of Water Points (Boreholes)	135,755,000,000	-	135,755,000,000	31,000,000,000
136 Tendering	100,000,000	-	100,000,000	360,000,000
Programme Total	547,740,600,000	-	547,740,600,000	146,400,000,000
Programme: 5036 Research and Development - (PRP)				
Activities:				
001 Collection and Analysis of Data	-	-	-	600,000,000
Programme Total	-	-	-	600,000,000
Unit Total	547,740,600,000	-	547,740,600,000	150,000,000,000

HEAD 20/06 LOANS AND INVESTMENTS - LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - INFRASTRUCTURE AND SUPPORT SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Markets and Bus Stations				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction	1,000,000,000	-	1,000,000,000	1,000,000,000
015 Sanitation	1,320,000,000	-	1,320,000,000	650,000,000
023 Monitoring and Evaluation	160,000,000	-	160,000,000	295,666,616
136 Tendering	-	-	-	40,000,000
Programme Total	2,480,000,000	-	2,480,000,000	1,985,666,616
Unit Total	2,480,000,000	-	2,480,000,000	1,985,666,616
04 Housing Development				
Programme: 5002 Events - (PRP)				
Activities:				
025 Local, Regional and International Conferences	100,000,000	-	100,000,000	200,000,000
027 World Habitat Day Commemoration	100,000,000	-	100,000,000	300,000,000
029 Shelter Afrique Annual General Meeting - Africa	100,000,000	-	100,000,000	2,000,000,000
030 UN-Habitat For a	122,155,000	-	122,155,000	100,000,000
Programme Total	422,155,000	-	422,155,000	2,600,000,000
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
021 Construction of Low Cost Houses	1,020,000,000	-	1,020,000,000	5,200,000,000
023 Monitoring and Evaluation	280,720,000	-	280,720,000	500,000,000
027 Inspections (Standards)	100,000,000	-	100,000,000	100,000,000
031 Service provision in New Areas of Development	1,116,280,000	-	1,116,280,000	10,000,000,000
126 Promotion of Local Building Materials and Technology Development	300,385,000	-	300,385,000	100,000,000
128 Subscription to International Organisations (UN-Habitat & Shelter Afrique)	20,000,000	-	20,000,000	20,000,000
129 Housing Stock Survey in 74 Districts	150,000,000	-	150,000,000	100,000,000
132 Construction of Low Cost Houses for the Poorest of the Poor (ZLCHDFT)	150,000,000	-	150,000,000	1,000,000,000
134 Coordination of Public-Private Partnership in Housing Provision	123,500,000	-	123,500,000	100,000,000
135 Review of Draft National Housing Development Strategy	122,960,000	-	122,960,000	20,000,000
158 Production and Distribution of Manuals	225,000,000	-	225,000,000	60,000,000
Programme Total	3,608,845,000	-	3,608,845,000	17,200,000,000
Programme: 5030 Policy and Planning - (PRP)				
Activities:				
071 Review of the National Housing Policy	-	-	-	200,000,000
Programme Total	-	-	-	200,000,000
Unit Total	4,031,000,000	-	4,031,000,000	20,000,000,000
Department Total	628,340,100,000	-	628,340,100,000	304,473,201,801
(1) World Bank	8,640,000,000			
(3) JICA	60,959,000,000			

HEAD 20/09 LOANS AND INVESTMENTS - LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - DECENTRALISATION SECRETARIAT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Planning, Budgeting and Finical Reforms				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
061 Training of ADC of Members in Development Planning and Decesion Making	420,000,000	-	420,000,000	420,000,000
Programme Total	420,000,000	-	420,000,000	420,000,000
Programme: 5030 Policy and Planning - (PRP)				
Activities:				
037 Deelopment of Participatory Planning and Budgeting Manual at District and	205,000,000	-	205,000,000	120,000,000
038 Develop an operational Manual for Area Development Committes	346,004,203	-	346,004,203	250,000,000
039 Develop Local Gov Business Licencing Guidelines(1)	130,000,000	-	130,000,000	145,000,000
086 Establish Area Development Committees (ADCs)(3)	500,000,000	-	500,000,000	745,000,000
115 Publication and Dissemination of Guigelines on ADCs	200,000,000	-	200,000,000	200,000,000
Programme Total	1,381,004,203	-	1,381,004,203	1,460,000,000
Programme: 5074 Capacity Development for Decentralisation - (PRP)				
Activities:				
001 Facilitate Technical Working Group Meetings	60,000,000	-	60,000,000	160,000,000
002 Collect Information on Debt,Expenditure,Service coverage	15,000,000	-	15,000,000	80,000,000
003 Conduct Baseline Survey on Revenue Mobilisation	60,000,000	-	60,000,000	95,000,000
004 Conduct Workshop for Briefing Parliamentary Committee on Local Govt	20,000,000	-	20,000,000	120,000,000
Programme Total	155,000,000	-	155,000,000	455,000,000
Programme: 5081 Fiscal Decentralisation and Financial Management - (PRP)				
Activities:				
002 Technical Working Group Meetings	85,000,000	-	85,000,000	125,000,000
003 Formulate Inter- Government Fiscal Transfer Systems(5)	1,100,000,000	-	1,100,000,000	2,205,723,199
004 Develop Equitable Tax Sharing Modalities	70,000,000	-	70,000,000	110,000,000
Programme Total	1,255,000,000	-	1,255,000,000	2,440,723,199
Unit Total	3,211,004,203	-	3,211,004,203	4,775,723,199
02 Institutional Development and Capacity Building				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
034 Develop PPP Investments Projets for Joint Implementation	250,000,000	-	250,000,000	-
050 Develop Capacity Buiding Programme for Staff(7)	150,000,000	-	150,000,000	1,400,000,000
057 Professional Development	470,000,000	-	470,000,000	250,000,000
064 Workshops, Seminars and conferences	50,000,000	-	50,000,000	150,000,000
074 Create Database / Infromation System for Capacity Building for Decentralisation	125,000,000	-	125,000,000	-
Programme Total	1,045,000,000	-	1,045,000,000	1,800,000,000
Unit Total	1,045,000,000	-	1,045,000,000	1,800,000,000

HEAD 20/09 LOANS AND INVESTMENTS - LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - DECENTRALISATION SECRETARIAT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Information, Education and Communications				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
057 Professional Development	140,000,000	-	140,000,000	160,000,000
Programme Total	140,000,000	-	140,000,000	160,000,000
Programme: 5013 Publicity - (PRP)				
Activities:				
005 Dissemination of Reports	380,000,000	-	380,000,000	190,000,000
013 Publication of public relation materials(9)	175,000,000	-	175,000,000	1,575,000,000
022 Production of Radio Programs for Ministry	120,000,000	-	120,000,000	200,000,000
Programme Total	675,000,000	-	675,000,000	1,965,000,000
Unit Total	815,000,000	-	815,000,000	2,125,000,000
04 Monitoring and Evaluation				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
023 Training	30,000,000	-	30,000,000	130,000,000
Programme Total	30,000,000	-	30,000,000	130,000,000
Programme: 5027 Monitoring and Evaluation - (PRP)				
Activities:				
001 Development of M & E System for Decentralisation Implementation Plan(11)	15,000,000	-	15,000,000	215,000,000
002 Undertake Field Trips to Provinces and Districts for Data Collection	39,999,820	-	39,999,820	145,000,000
004 Verification of Data & Compilation of Reports	95,000,000	-	95,000,000	190,000,000
005 Ministerial Visits to Provinces	25,000,000	-	25,000,000	75,000,000
006 Facilitate Research in the Implementation of the Policy	60,000,000	-	60,000,000	160,000,000
007 Formation of Provincial Assessment Teams for M& E	40,000,000	-	40,000,000	160,000,000
Programme Total	274,999,820	-	274,999,820	945,000,000
Unit Total	304,999,820	-	304,999,820	1,075,000,000
05 Legal and Institutional Reforms				
Programme: 5030 Policy and Planning - (PRP)				
Activities:				
054 Legislation Review(13)	-	-	-	4,705,000,000
057 Policy Development and Review	-	-	-	3,700,000,000
098 Co-ordinate and harmonise activities of the various stakeholders	-	-	-	150,000,000
102 Stakeholders Sensitisation on the Decentralisation Policy and Implementation Process	-	-	-	145,000,000
Programme Total	-	-	-	8,700,000,000
Unit Total	-	-	-	8,700,000,000

HEAD 20/09 LOANS AND INVESTMENTS - LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - DECENTRALISATION SECRETARIAT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection			2011	
			Approved Estimates	Supplementary Estimates or Savings Declared
			Total Authorised	2012
			K	K
06 Sector Devolution				
Programme: 5058 Sector Devolution - (PRP)				
Activities:				
001	Dissemination of Devolution Master Plan	100,000,000	30,000,000	-
003	Quarterly Meetings for Sector Devolution Technical Group	235,000,000	-	-
004	Finalisation of Sector Devolutions(15)	1,000,000,000	3,500,000,000	-
005	Establishment of District Decentralisation Task Force	600,000,000	55,000,000	-
		325,000,000		
		75,000,000		
		2,500,000,000		
		500,000,000		
Programme Total			3,585,000,000	-
Unit Total			3,585,000,000	-
Department Total			8,961,004,023	-
(1)	KFW	100,000,000		
(3)	KFW	235,000,000		
(5)	KFW	1,000,000,000		
(7)	KFW	600,000,000		
(9)	KFW	325,000,000		
(11)	KFW	75,000,000		
(13)	KFW	2,500,000,000		
(15)	KFW	500,000,000		
Head Total			648,465,104,023	-
			648,465,104,023	337,562,525,000

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Loans and Investments				
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
006 African Capacity Building Foundation	-	-	-	600,000,000
007 African Caribbean Pacific - European Union (ACP -EU)	364,048,416	-	364,048,416	391,352,047
008 African Institute for Economic Development and Planning (IDEP)	153,600,000	-	153,600,000	165,120,000
009 African Peer Review Mechanism	400,000,000	-	400,000,000	430,000,000
010 Common Market for Eastern and Southern Africa (COMESA)	6,902,400,000	-	6,902,400,000	7,420,080,000
011 Commonwealth Foundation	74,289,600	-	74,289,600	440,256,000
012 Commonwealth Fund for Technical Co-operation	1,459,200,000	-	1,459,200,000	1,568,640,000
013 Commonwealth Secretariat	715,200,000	-	715,200,000	529,768,000
014 Commonwealth Youth Programme	156,739,200	-	156,739,200	426,200,000
016 Eastern and Southern African Anti - Money Laundering Group	326,510,400	-	326,510,400	350,998,680
017 Macro Economic and Financial Management Institute (MEFMI)	528,000,000	-	528,000,000	567,600,000
018 Southern African Development Community (SADC)	8,304,000,000	-	8,304,000,000	9,182,400,000
019 African Union	2,164,318,800	-	2,164,318,800	4,713,803,376
020 International Bank for Reconstruction and Development	1,354,200,000	-	1,354,200,000	1,455,765,000
021 United Nations	1,741,800,000	-	1,741,800,000	139,958,400
022 United Nations Children Fund (UNICEF)	487,500,000	-	487,500,000	524,062,500
023 United Nations Development Programme (GLOC)	2,439,207,000	-	2,439,207,000	2,622,147,525
024 United Nations Population Fund (UNFPA)	19,200,000	-	19,200,000	20,640,000
025 United Nations Secretariat	155,000,000	-	155,000,000	138,923,232
026 African Development Bank	500,000,000	-	500,000,000	537,500,000
027 Great Lakes Region	2,400,000,000	-	2,400,000,000	2,580,000,000
031 International Fund for Agriculture Development (IFAD)	480,000,000	-	480,000,000	516,000,000
035 Commonwealth Voluntary Contributions	1,020,739,200	-	1,020,739,200	807,294,640
036 South - South Commission	7,200,000	-	7,200,000	7,740,000
037 United Nations Capital Master Plan	-	-	-	32,956,800
038 United Nations Peace Keeping Operations	-	-	-	107,001,600
039 Group of 77 in New York	-	-	-	288,000,000
040 Bank of Tokyo - Mitsubish	-	-	-	290,000,000
041 PTA Bank (Capital Stock)	-	-	-	1,111,167,360
Programme Total	32,153,152,616	-	32,153,152,616	37,965,375,160

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3060 Projects - (PRP)				
Activities:				
001 Citizen Empowerment Fund	40,000,000,000	-	40,000,000,000	47,368,421,053
002 Copperbelt Environmental Programme	4,739,000,000	-	4,739,000,000	5,055,122,581
003 Millenium Challenge Account Compact - Project	10,447,728,115	-	10,447,728,115	1,400,000,000
004 Rural Finance	1,200,000,000	-	1,200,000,000	1,000,000,000
007 Zambia Institute for Policy and Research	2,840,163,375	-	2,840,163,375	4,000,000,000
009 Zambia Consensus Project	3,500,000,000	-	3,500,000,000	5,000,000,000
011 Cancer Disease Hospital Phase II Project	7,680,000,000	-	7,680,000,000	10,000,000,000
012 Support to National Authorising Office	-	-	-	3,752,586,822
Programme Total	70,406,891,490	-	70,406,891,490	77,576,130,456
Programme: 3085 Recapitalisation and investments of Government Institutions - (PRP)				
Activities:				
001 Kapiri Glass Products Limited	-	-	-	3,135,000,000
003 Mansa Batteries	-	-	-	1,727,000,000
004 ZIMCO in liquidation (Litigation Costs)	15,200,000,000	-	15,200,000,000	500,000,000
005 Other Financial Restructuring	57,123,254,599	-	57,123,254,599	104,000,000,000
006 Kafue Textiles of Zambia Rates	100,000,000	-	100,000,000	100,000,000
007 Japanese Non Project Grant Aid	5,000,000,000	-	5,000,000,000	-
009 Financial Sector Development Plan	500,000,000	-	500,000,000	500,000,000
011 LINTCO	-	-	-	837,000,000
014 ZESCO Power Rehabilitation Project	-	-	-	864,000,000,000
015 ZCCM Trust Fund	2,000,000,000	-	2,000,000,000	10,000,000,000
016 ZAWA Recapitalisation	-	-	-	15,000,000,000
020 Sovereign Credit Rating	3,000,000,000	-	3,000,000,000	10,000,000,000
022 Zambia State Insurance Corporation	2,000,000,000	-	2,000,000,000	-
026 Repayment of Interest on Maize Purchase Loan	20,277,200,000	-	20,277,200,000	-
027 Development Bank of Zambia	15,000,000,000	-	15,000,000,000	5,000,000,000
028 ZAMCAPITOL Enterprises Limited	2,500,000,000	-	2,500,000,000	-
029 Mupepetwe Company Limited	2,500,000,000	-	2,500,000,000	-
030 National Housing Authority	5,000,000,000	-	5,000,000,000	-
031 Zambia Development Agency	32,000,000,000	-	32,000,000,000	-
032 Tazara Retirees Terminal Benefits	-	-	-	10,515,000,000
033 Zambia Education Publishing House	-	-	-	15,204,000,000
034 Tazara Reconstruction at 50% Shared Cost with the Tanzania Govt	-	-	-	15,000,000,000
035 Longolongo Property Transfer Tax	-	-	-	210,000,000
036 TAZARA Recapitalization	-	-	-	20,000,000,000
039 Zambia Revenue Authority Mordenisation	-	-	-	120,000,000,000
Programme Total	162,200,454,599	-	162,200,454,599	1,195,728,000,000
Unit Total	264,760,498,705	-	264,760,498,705	1,311,269,505,616

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Ministry of Works and Supply - Roads Development Agency				
Programme: 3087 Techno-Economic Feasibility Studies and Designs - (PRP)				
Activities:				
001 EIA Cost on various Projects	5,000,000,000	-	5,000,000,000	15,000,000,000
002 Southern Province-Rural Transport Programme(1)	1,459,000,000	-	1,459,000,000	3,354,279,625
003 Mufuchani Bridge(3)	1,500,000,000	-	1,500,000,000	750,000,000
004 Laboratory Construction(5)	500,000,000	-	500,000,000	500,000,000
005 Bridge and Culvert Inventory Study(7)	3,500,000,000	-	3,500,000,000	1,000,000,000
006 Serenje - Nakonde Road(9)	15,000,000,000	-	15,000,000,000	15,000,000,000
007 Consultancy Services for a Detailed Assessment Study and Environmental and Social Assessment study for Improvement to Climate Resilient Standards os Strategic Roads in Kafue River Basin(11)	-	-	-	11,000,000,000
009 EIA & SESA for the Baroste/Kafue River Basin (Climate Resilience) Roads: Kalomo - Dundumwezi, Kafue Chanyanya, Imusho -Lusu & Namwala to Shezongo(13)	-	-	-	3,500,000,000
010 Detailed Designs for the Luena Bridge in Kawambwa District in Luapula Province	-	-	-	1,500,000,000
011 Monitoring Studies and Reviews(15)	864,000,000	-	864,000,000	1,050,000,000
012 Follow-up on Social Baseline Study(17)	750,000,000	-	750,000,000	1,250,000,000
013 Training RDA Staff in Evironmental Management(19)	425,000,000	-	425,000,000	700,000,000
017 Mbala - Mpulungu - Kanyala Detailed Engineering Design	855,000,000	-	855,000,000	-
018 D145 [T4 - Feira] Feasibility Study & Detailed Designs	2,500,000,000	-	2,500,000,000	2,500,000,000
019 Detailed Engineering Designs for the rehabilitation of the Kafue - Mazabuka Road	2,000,000,000	-	2,000,000,000	-
021 Feasibility & Detailed Designs & Tender Documents for the Leopards Hill to Chiawa (Via Mulalika) including Chalimbana/Chongwe/Silverest Roads	-	-	-	5,200,000,000
022 Feasibility & Detailed Designs & Tender Documents for the Kasempa -Kaoma Road	-	-	-	5,200,000,000
023 Feasibility & Detailed Designs & Tender Documents for the Kaoma - Mumbezhi Road	-	-	-	5,200,000,000
024 Feasibility & Detailed Designs & Tender Documents for the Jimbe - Mwinilunga - Kabompo (Manyinga) Road	-	-	-	8,400,000,000
025 Feasibility & Detailed Designs & Tender Documents for the Samfya - Luwingu Road	-	-	-	4,420,000,000
026 Feasibility & Detailed Designs & Tender Documents for the Kawambwa - Mporokoso Road	-	-	-	3,930,000,000
027 Feasibility & Detailed Designs & Tender Documents for the Nchelenge - Chiengi - Kaputa Road	-	-	-	4,560,000,000
028 Feasibility & Detailed Designs & Tender Documents for the Luwingu - Kaputa Road	-	-	-	7,590,000,000
029 Feasibility Studies & Detailed Engineering Designs & Preparation of Tender Documents for the Chipata - Chadiza -Katete Vubwi Road Including Chipata - Feni Roads and T006	-	-	-	6,230,000,000
030 Feasibility & Detailed Designs & Tender Documents for the Limulunga - Lukulu Road	-	-	-	2,800,000,000
031 Feasibility & Detailed Designs & Tender Documents for the Mumbwa - Itzhi - Tezhi Road	-	-	-	3,020,000,000
032 Feasibility & Detailed Designs & Tender Documents for the Shangombo - Nangweshi Road	-	-	-	3,680,000,000

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
033 Feasibility & Detailed Designs & Tender Documents for the Pemba - Mapanza Road	-	-	-	1,730,000,000
034 Feasibility & Detailed Designs & Tender Documents for the Mwembeshi to Mano Road	-	-	-	2,500,000,000
035 Feasibility & Detailed Designs & Tender Documents for the Mpongwe to Machiya Road	-	-	-	1,940,000,000
036 Feasibility & Detailed Designs & Tender Documents for the Solwezi -Mushindano Road	-	-	-	3,320,000,000
037 Feasibility & Detailed Designs & Tender Documents for the Mansa - Matanda Road	-	-	-	1,800,000,000
038 Feasibility & Detailed Designs & Tender Documents for the Milenge - Chembe Road	-	-	-	1,800,000,000
039 Purchase of Supervision Motor Vehicles for Feasibility Study Projects	-	-	-	1,200,000,000
040 Feasibility & Detailed Designs & Tender Documents for the Katete - Chipata via Msoro[D598/U23/D123] Road	-	-	-	4,420,000,000
041 Feasibility & Detailed Designs & Tender Documents for the Kabwe - Picadilly Circus [D200/D207/D217] Including the Mpula-Masansa Road	-	-	-	6,530,000,000
042 Feasibility Studies & Detailed Engineering Designs & Preparation of Tender Documents for the Dualling of the Lusaka-Kapiri Road	-	-	-	5,660,000,000
043 Feasibility & Detailed Designs & Tender Documents for the Kalulushi - Kankolonkolo Road	-	-	-	5,080,000,000
044 Purchase of Design Software for Roads & Bridges	-	-	-	500,000,000
Programme Total	34,353,000,000	-	34,353,000,000	153,814,279,625

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3097 Road Infrastructure Rehabilitation - (PRP)				
Activities:				
001 Zimba - Livingstone (Last 42km) Contract A(21)	13,000,000,000	-	13,000,000,000	4,049,580,322
002 Zimba - Livingstone (Last 42km) Contract B	9,000,000,000	-	9,000,000,000	8,400,000,000
003 Lusaka - Chirundu Road Link 1&2 (Non Escarpment Section) T2 Rehabilitation(23)	24,000,000,000	-	24,000,000,000	125,000,000,000
004 Lusaka - Chirundu Road Link 3 (Non Escarpment Section) T2 Rehabilitation(25)	-	-	-	45,000,000,000
005 Lusaka - Chirundu Road Link 4 (Non Escarpment Section) T2 Rehabilitation(27)	-	-	-	116,000,000,000
006 Construction Supervision of the Lusaka - Chirundu Road Links 1-4 (Non Escarpment Section) T2 Rehabilitation(29)	-	-	-	12,000,000,000
007 Rehabilitation of the Nyimba to Sinda Road [T004](31)	20,000,000,000	-	20,000,000,000	125,439,985,300
008 Supervision of the rehabilitation of the Nyimba to Sinda Road(33)	-	-	-	5,782,000,000
009 Rehabilitation of the Bottom Road from Chaanga to Njami in Southern Province	50,348,000,000	-	50,348,000,000	50,000,000,000
010 Design & Supervision of the rehabilitation of the Bottom Road from Chaanga to Njami in Southern Province	-	-	-	2,600,000,000
011 Rehabilitation of Phase II of the Chipata - Lundazi	47,500,000,000	-	47,500,000,000	45,500,000,000
012 Supervision of rehabilitation of Phase II of the Chipata - Lundazi	-	-	-	2,300,000,000
013 Zimba-Livingstone Road (First 30km)	6,000,000,000	-	6,000,000,000	-
027 Construction of the Chalala Urban Roads	1,850,000,000	-	1,850,000,000	2,477,300,000
028 Twin Palm I bex - Kabulonga Roads	2,629,000,000	-	2,629,000,000	-
029 Kitwe Chibuluma Road	5,000,000,000	-	5,000,000,000	-
030 Lusaka South MFEZ	27,000,000,000	-	27,000,000,000	2,400,000,000
031 Lusaka South MFEZ extension of Chifwema Road	-	-	-	15,000,000,000
032 Zambezi Road Extension to Ngwerere and D564 T004 junction to T002	1,500,000,000	-	1,500,000,000	36,975,120,000
034 Small Scale Community Access Programme	9,000,000,000	-	9,000,000,000	-
035 Ukwimi Sonja Girls Loop	500,000,000	-	500,000,000	-
036 Rehabilitation of District Roads	5,184,000,000	-	5,184,000,000	287,500,000,000
037 Ring Road (Relocation of Services)	-	-	-	8,000,000,000
038 Construction of Fly-over Bridges on the Lusaka Makeni Road	3,400,000,000	-	3,400,000,000	-
044 Community Access Improve	4,320,000,000	-	4,320,000,000	-
046 Feeder Roads Copperbelt(35)	-	-	-	19,090,000,000
047 Feeder Roads Copperbelt(37)	15,000,000,000	-	15,000,000,000	15,000,000,000
048 Road Improvement Works under Rural Transport for Poverty Reduction in Mazabuka District: Kaseya – Mukunyu Road (D676; 10.2km) and Mukunyu – Itebe – Mbalanganda Road (B56; 16.8km)(39)	-	-	-	307,240,000
051 Road Improvement Works under Rural Transport for Poverty Reduction in Kalomo District: Road No. U4K, Zimba – Ngwezi – River – Nyawa for 45.8Km(41)	-	-	-	633,610,000
052 Road Improvement Works under the Rural Transport for Poverty Reduction (RTPR) Programme on D373 Road, Gonhwe – Hakunkula – Lochinvar (gate), (15.7kms) in Monze District(43)	-	-	-	180,840,000

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
053 Labour Based Road Improvement Works under the Rural Transport for Poverty Reduction (RTPR) Programme on U4 Road (Lot 1), Bindilwe – Makonka, (17.7kms) in Monze District(45)	-	-	-	554,010,000
054 Labour Based Road Improvement Works under the Rural Transport for Poverty Reduction (RTPR) Programme on U4 Road (Lot 2), Makonka – Katimba, (16.0km) in Monze District(47)	-	-	-	629,950,000
055 Labour Based Road Improvement Works under the Rural Transport for Poverty Reduction (RTPR) Programme on U4 Road (Lot 3), Katimba – Bbombo - Siatontola, (17.8kms) in Monze District(49)	-	-	-	766,870,000
056 Budget Support to Feeder Roads Programme/Community Access Programme/RoadSIP II(51)	-	-	-	6,759,200,000
057 Small & Medium Contractor Capacity Building through NCC	-	-	-	4,000,000,000
058 Institutional Support to RDA/RTSA/NRFA/ZIPAR(53)	2,328,000,000	-	2,328,000,000	17,136,000,000
059 Institutional Support to RTSA	864,000,000	-	864,000,000	-
060 Administrative Support	1,728,000,000	-	1,728,000,000	-
061 Development of National Strategy for Feeder Roads	1,728,000,000	-	1,728,000,000	-
062 Community Access Improvements	5,184,000,000	-	5,184,000,000	-
063 Transport Sector Monitoring and Evaluation	1,728,000,000	-	1,728,000,000	-
064 Capacity Building for Local Road Authorities	4,320,000,000	-	4,320,000,000	-
065 Road Improvement Works under Rural Transport for Poverty Reduction in Choma District :Pemba – Japi-Jembo Hospital Road (D364; 21.2km, Jembo Hospital-Maambo Road (F8;6.9Km) and Maambo - Kasikili – Kanchomba Road (U3; 12.1 kms) for 40.20km(55)	-	-	-	609,310,000
066 Road Improvement Works under Rural Transport for Poverty Reduction in Kalomo District : Zimba – Luesi Road (D337; 22.2km) and Luesi – Ruyala Road (R156; 32.3km) for 54.5km(57)	-	-	-	569,500,000
067 Feeder Roads Copperbelt(59)	15,000,000,000	-	15,000,000,000	15,000,000,000
068 Luanya to Mano	4,560,000,000	-	4,560,000,000	-
069 Rehabilitation of the Nansanga Farm Block Bridges	6,000,000,000	-	6,000,000,000	-
070 Rehabilitation of the Luena Farm Block Roads	-	-	-	40,000,000,000
071 Construction of a motor vehicle inspection workshop in Lusaka[RTSA](61)	2,000,000,000	-	2,000,000,000	2,000,000,000
072 Establishment of Road Safety School Park in Lusaka(63)	1,750,000,000	-	1,750,000,000	1,750,000,000
073 Equipment for road safety school park in Lusaka(65)	500,000,000	-	500,000,000	500,000,000
074 Supply an installation of Road Signs [RTSA](67)	1,250,000,000	-	1,250,000,000	1,250,000,000
075 Supply of Radio and Communication Equipment [RTSA](69)	1,500,000,000	-	1,500,000,000	1,500,000,000
076 Supply of Speed Guns & Plate Scanners [RTSA](71)	500,000,000	-	500,000,000	500,000,000
077 Accident Database hardware an software [RTSA](73)	2,000,000,000	-	2,000,000,000	2,000,000,000
078 Goods for Vehicle Inspection Centre [RTSA](75)	2,500,000,000	-	2,500,000,000	2,500,000,000
079 Consultancy Services for preparation of Road Safety Standards [RTSA]	700,000,000	-	700,000,000	-
Programme Total	301,371,000,000	-	301,371,000,000	1,027,660,515,622

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3098 Road Infrastructure Maintenance - (PRP)				
Activities:				
001 Road Maintenance Fund - Fuel Levy Plus other Road User Fees	484,424,911,000	-	484,424,911,000	810,733,662,088
Programme Total	484,424,911,000	-	484,424,911,000	810,733,662,088
Programme: 3099 Axle Load Control - (PRP)				
Activities:				
001 Axle Load Control Operations	1,500,000,000	-	1,500,000,000	8,700,000,000
002 Weighbridge reghabilitation (Old Kafue Weighbridge Phase 2)	5,000,000,000	-	5,000,000,000	5,000,000,000
003 Weigh Bridge Construction (New Kafue Weighbridge)(77)	-	-	-	33,000,000,000
004 Mpika Weighbridge Rehabilitation Phase 2	4,000,000,000	-	4,000,000,000	6,200,000,000
005 Solwezi Weighbridge Phase 2	4,000,000,000	-	4,000,000,000	6,200,000,000
006 Livingstone Weighbridge	4,000,000,000	-	4,000,000,000	-
007 Weighbridge Construction M009 Junct. (DANIDA) Supervision(79)	-	-	-	675,360,000
008 Weigh Bridge Construction M9 Mumbwa jnct. (DANIDA)(81)	2,000,000,000	-	2,000,000,000	15,200,000,000
009 Rehabilitation of the Kapiri Weighbridge	8,000,000,000	-	8,000,000,000	6,000,000,000
010 Detailed Design and Supervision for the rehabilitation of the Kapiri Weighbridge	-	-	-	1,000,000,000
011 Weigh Bridge Construction (Eastern)	6,250,000,000	-	6,250,000,000	15,200,000,000
012 Construction of Weighbridge in Eastern Province Design & Supervision(83)	-	-	-	485,000,000
013 Design & Supervision of Weighbridge Copperbelt Province(85)	-	-	-	481,950,000
014 Construction of Weighbridge in Copperbelt Province(87)	-	-	-	15,000,000,000
015 Purchase of 3 No. Portable Weighbridges	-	-	-	1,500,000,000
016 Kazungula Weighbridge Additional Works	3,500,000,000	-	3,500,000,000	-
Programme Total	38,250,000,000	-	38,250,000,000	114,642,310,000

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Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3100 Bridge Infrastructure - (PRP)				
Activities:				
001 Lufubu Bridge on Mbala Kasaba Bay Road	10,000,000,000	-	10,000,000,000	16,000,000,000
002 Chifumpa Bridge	2,000,000,000	-	2,000,000,000	2,500,000,000
003 Chikuni Bridge	2,000,000,000	-	2,000,000,000	3,000,000,000
004 Namuseba and Namilongwe Bridges	1,000,000,000	-	1,000,000,000	825,000,000
005 Mbonge Bridge	-	-	-	750,000,000
006 Kabompo Bridge	-	-	-	750,000,000
007 Luena Bridge	1,000,000,000	-	1,000,000,000	4,750,000,000
008 Sioma Bridge(89)	50,000,000,000	-	50,000,000,000	32,450,260,000
009 Sioma Bridge Design & Construction Supervision(91)	-	-	-	1,590,420,000
010 Mufuchani Bridge(93)	25,000,000,000	-	25,000,000,000	15,000,000,000
011 Mufuchani Bridge (GRZ Contribution)	-	-	-	20,000,000,000
012 Mufuchani Bridge Resettlement Action Plan(95)	-	-	-	16,000,000,000
013 Chiawa Bridge (Additional RRMP - IDA)(97)	10,500,000,000	-	10,500,000,000	35,000,000,000
014 Bridges in Luapula Province (Additional RRMP - IDA)(99)	700,000,000	-	700,000,000	700,000,000
015 Bridges in Northern Province (Retention) (Additional RRMP - IDA)(101)	634,000,000	-	634,000,000	634,000,000
016 Chirundu Bridge	-	-	-	1,000,000,000
017 Kafue Bridge (Sabina -Mufulira road)	-	-	-	1,000,000,000
018 Gota Gota Bridge	-	-	-	5,000,000,000
019 Mbesuma Bridge Construction	-	-	-	27,000,000,000
020 Mbesuma Bridge Construction Supervision	-	-	-	2,200,000,000
021 Chongwe River Crossing	-	-	-	2,500,000,000
022 Lupande Bridge	-	-	-	2,500,000,000
023 Namwela Bridge	100,000,000	-	100,000,000	-
024 Washed away bridges in Mambwe, Petauke & Chadiza	8,000,000,000	-	8,000,000,000	-
025 ESCO Pontoons	4,000,000,000	-	4,000,000,000	12,000,000,000
026 Hamapande Bridge	500,000,000	-	500,000,000	-
Programme Total	115,434,000,000	-	115,434,000,000	203,149,680,000

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3101 Road Infrastructure Upgrade - (PRP)				
Activities:				
001 Chembe Bridge - Mansa(103)	10,000,000,000	-	10,000,000,000	11,289,670,000
002 Mansa to Nchelenge(105)	8,240,000,000	-	8,240,000,000	53,710,250,000
003 Construction supervision of the Chembe Bridge to Mansa to Nchelenge(107)	-	-	-	2,500,000,000
004 Tetayoyo to Katunda/Lukulu Junction(109)	10,000,000,000	-	10,000,000,000	31,102,770,000
005 Katunda/Lukulu road junction - Mongu(111)	-	-	-	44,852,820,000
006 Construction supervision of Tetayoyo to Katunda/Lukulu Junction(113)	-	-	-	2,500,000,000
007 T2 Junction Mukuku Bridge to Samfya	80,000,000,000	-	80,000,000,000	11,500,000,000
008 Construction supervision of the T2 Junction Mukuku Bridge to Samfya	-	-	-	1,800,000,000
009 D039 Chitoshi-Zachariah Chanda	-	-	-	1,200,000,000
010 Chinsali to Isoka	-	-	-	40,000,000,000
011 Chinsali Safwa Kasama Additional Works	1,000,000,000	-	1,000,000,000	-
012 Kasama Mbala Lot 2	3,000,000,000	-	3,000,000,000	-
013 D301 Lalafuta Bridge to Kasempa [Retention]	1,000,000,000	-	1,000,000,000	-
014 Kabwe - Ngabwe	2,500,000,000	-	2,500,000,000	-
015 Nteme Munyenze	600,000,000	-	600,000,000	-
016 Rehabilitation of District Roads	9,000,000,000	-	9,000,000,000	-
017 Great East Road to Luangwa Brige	4,100,000,000	-	4,100,000,000	-
018 Serenje - Lukulu River	55,000,000,000	-	55,000,000,000	-
019 Kafue to Mazabuka [Holding Maintenance]	10,000,000,000	-	10,000,000,000	-
020 Rural Transport for Poverty Reduction (RTPR)	18,000,000,000	-	18,000,000,000	-
021 Munganga Kawambwa [Termination Costs]	300,000,000	-	300,000,000	-
022 Capacity Building	1,728,000,000	-	1,728,000,000	-
023 D181 Lubungu Pontoon - Mumbwa [Retention]	1,100,000,000	-	1,100,000,000	-
024 Lumwana - Mwinilunga	15,000,000,000	-	15,000,000,000	-
025 T005 Solwezi - Mwinilunga - Release of retention [Retention]	3,250,000,000	-	3,250,000,000	-
026 Londwe to Mabokunda [Termination Costs]	1,602,000,000	-	1,602,000,000	-
027 Lukulu River to Chinsali	70,000,000,000	-	70,000,000,000	5,000,000,000
028 T2 - Chilonga [Retention]	90,000,000	-	90,000,000	-
029 Shiwangandu Chinsali [Retention]	2,500,000,000	-	2,500,000,000	-
030 Mwenewisi-Mpangala	3,000,000,000	-	3,000,000,000	-
031 Luwingu Nsombo Chaba [Retention]	1,130,000,000	-	1,130,000,000	-
032 T2- Chiundaponde [Holding Maintenance]	2,000,000,000	-	2,000,000,000	-
033 D176/D753 Ngwerere - Chisamba/Ngwerere Road -Airport	1,100,000,000	-	1,100,000,000	-
034 Pedicle Road/Chembe to Mansa [Holding Maintenance]	1,000,000,000	-	1,000,000,000	-
035 Chipata Lundazi	4,000,000,000	-	4,000,000,000	-
036 Namwala - Baanga Pontoon	3,000,000,000	-	3,000,000,000	-
037 Kafubashi - Pwele [Termination Costs]	2,000,000,000	-	2,000,000,000	-
038 D790 Isoka to Muyombe [Retention]4	850,000,000	-	850,000,000	-
040 Luanshya - Kafulafuta	15,000,000,000	-	15,000,000,000	-
041 Chinsali Safwa Kasama [Retention]	1,562,000,000	-	1,562,000,000	-
042 D039 Chitoshi - Zachariah Chanda [Retention]	1,200,000,000	-	1,200,000,000	-

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
043 Kasama Mbala Lot 1	3,000,000,000	-	3,000,000,000	-
044 Periodic maintenance of Isoka to Nakonde	-	-	-	47,500,000,000
045 Supervision Contract for Periodic maintenance of Isoka to Nakonde	-	-	-	2,500,000,000
048 Nacala Road Corridor (Phase II) (114.7km) sections 2 and 3(115)	-	-	-	67,418,730,000
049 Consutancy Services for the Nacala Road Corridor (Phase II) (114.7km) Sections 2 and 3(117)	-	-	-	1,997,590,000
050 Nacala Road Corridor (Phase II) (114.7km) sections 2 and 3 (GRZ Counterpart Funding)	-	-	-	1,000,000,000
051 Consutancy Services for the Great East Road Rehabilitation Project (Nacala RoadCorridor) (162.8km) sections 1,4,7 & 8 funded by the EU and EIB Counterpart Funding)(119)	-	-	-	2,041,890,000
052 Kalabo-Sikongo Angola Border Road	183,200,000,000	-	183,200,000,000	11,500,000,000
053 Kalabo-Sikongo Angola Border Road(121)	-	-	-	16,857,140,000
054 Kalabo-Sikongo Angola Border Road(123)	-	-	-	14,285,710,000
055 Kalabo-Sikongo Angola Border Road(125)	-	-	-	17,142,860,000
056 Kalabo-Sikongo Angola Border Road(127)	-	-	-	14,285,710,000
057 Kalabo-Sikongo Angola Border Road(129)	-	-	-	3,142,860,000
058 Upgrading of Kabompo to Chavuma L1(131)	46,712,000,000	-	46,712,000,000	18,217,750,000
059 Upgrading of Kabompo to Chavuma L2(133)	44,913,000,000	-	44,913,000,000	17,516,240,000
060 Upgrading of Kabompo to Chavuma L3(135)	47,500,000,000	-	47,500,000,000	59,613,130,000
061 Supervision Contract for the Upgrading of Kabompo to Chavuma Lots 1-3(137)	-	-	-	2,278,820,000
062 [Kitwe] Kalulushi to Lufwanyama(139)	70,000,000,000	-	70,000,000,000	87,502,000,000
063 Supervision Contract -[Kitwe] Kalulushi to Lufwanyama(141)	-	-	-	2,074,940,000
064 Mumbwa to Landless Corner Lot1	40,500,000,000	-	40,500,000,000	20,000,000,000
065 Mumbwa to Landless Corner Lot2	60,500,000,000	-	60,500,000,000	31,000,000,000
066 Supervision Contract Mumbwa to Landless Corner Lots 1-2	-	-	-	785,400,000
067 Upgrading of Sesheke to Senanga L1(143)	137,052,000,000	-	137,052,000,000	67,492,390,000
068 Supervision Contract - Upgrading of Sesheke to Senanga L1(145)	-	-	-	1,931,570,000
069 Upgrading of Sesheke to Senanga L2(147)	111,653,000,000	-	111,653,000,000	63,951,170,000
070 Upgrading of Sesheke to Senanga L3(149)	104,881,000,000	-	104,881,000,000	60,508,270,000
071 Supervision Contract - Upgrading of Sesheke to Senanga Lots 2-3(151)	-	-	-	2,874,940,000
072 Lenders Technical Advisor on the DBSA financed Projects(153)	-	-	-	2,909,900,000
073 Isoka to Muyombe Lot 1[T2/D790 jnc] to Km 90+000	88,000,000,000	-	88,000,000,000	47,000,000,000
074 Supervision Contract for Isoka to Muyombe Lot 1[T2/D790 jnc] to Km 90+000	-	-	-	2,300,000,000
075 Upgrading of the Kasama-Mbesuma	-	-	-	55,000,000,000
076 Supervision Contract forUpgrading of the Kasama-Mbesuma	-	-	-	2,500,000,000
077 Mbesuma to Isoka	-	-	-	12,000,000,000
078 Kasama to Mporokoso (D19/D20) (151KM) Mporokoso to Kawambwa (D19) 10Km and Mporokoso to Kaputa (D37) (10Km)	-	-	-	56,000,000,000

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
079 Supervision Contract: Kasama to Mporokoso (D19/D20) (151KM) Mporokoso to Kawambwa (D19) 10Km and Mporokoso to Kaputa (D37) (10Km)	-	-	-	4,250,000,000
080 Upgrading of the Nakonde-Mbala Road(155)	-	-	-	291,000,000,000
081 Supervision Contract - Nakonde Mbala	-	-	-	4,250,000,000
082 Upgrading of the Mpulungu to Lunzua Road	-	-	-	20,000,000,000
083 Up-grading of the Chipata - Mfuwe Road	50,000,000,000	-	50,000,000,000	60,000,000,000
084 Supervision Contract: Chipata - Mfuwe	-	-	-	1,300,000,000
085 Kasama-Luwingu Road M3 Upgrading	10,000,000,000	-	10,000,000,000	10,500,000,000
086 Upgrading of 70km of the Pedicle Road	-	-	-	105,000,000,000
087 Supervision Contract: Upgrading of 70km of the Pedicle Road	-	-	-	4,000,000,000
088 Kasempa Turn Off-Kabompo Road M8 Upgrading	20,000,000,000	-	20,000,000,000	43,000,000,000
089 Supervision Contract: Kasempa Turn Off-Kabompo Road M8 Upgrading	-	-	-	4,300,000,000
090 Mongu-Kalabo Road RD316 Upgrading(157)	-	-	-	311,890,000,000
091 Supervision Contract: Mongu-Kalabo Road RD316 Upgrading	-	-	-	5,250,000,000
092 Mbala-Kasaba Bay	20,100,000,000	-	20,100,000,000	2,000,000,000
093 Chongwe Agricultural Feeder Roads	7,500,000,000	-	7,500,000,000	3,900,000,000
094 Lundazi Agricultural Feeder Road	12,500,000,000	-	12,500,000,000	3,400,000,000
095 Choma Agricultural Feeder Roads(159)	5,000,000,000	-	5,000,000,000	5,202,970,000
096 Consultancy Contract - Kafue - Chongwe & Choma ADSP(161)	-	-	-	1,500,000,000
097 Chipata & KateteAgricultural Feeder Roads(163)	6,350,000,000	-	6,350,000,000	6,691,500,000
098 Supervision Contract: Chipata & KateteAgricultural Feeder Roads(165)	-	-	-	729,410,000
099 Kafue National Park Spinal Road Lot 1(167)	22,500,000,000	-	22,500,000,000	11,416,180,000
100 Mongu-Kalabo Road RD316 Upgrading	541,890,000,000	-	541,890,000,000	-
101 Choma-Chitongo Road	10,000,000,000	-	10,000,000,000	-
102 Upgrading of the RD152 at the state lodge junction through RD151 to the T004 including D566/D150	-	-	-	30,000,000,000
103 Kafue National Park Spinal Road Lot 2(169)	-	-	-	14,533,360,000
104 Upgrading of the Luansobe to Mpongwe Road	4,500,000,000	-	4,500,000,000	-
Programme Total	#####	-	1,992,103,000,000	1,962,697,940,000
Unit Total	2,965,935,911,000	-	2,965,935,911,000	4,272,698,387,335

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			3,230,696,409,705	-	3,230,696,409,705
					5,583,967,892,951
(1)	KFW	3,354,279,625			
(3)	IDA	750,000,000			
(5)	IDA	500,000,000			
(7)	IDA	1,000,000,000			
(9)	RTFP	15,000,000,000			
(11)	IDA	6,000,000,000			
(13)	IDA	3,500,000,000			
(15)	DANNIDA	1,050,000,000			
(17)	IDA	1,250,000,000			
(19)	DANNIDA	700,000,000			
(21)	EU	4,049,580,322			
(23)	IDA	125,000,000,000			
(25)	IDA	45,000,000,000			
(27)	COMESA	116,000,000,000			
(29)	IDA	12,000,000,000			
(31)	AfDB	125,439,985,300			
(33)	AfDB	5,782,000,000			
(35)	DANNIDA	19,090,000,000			
(37)	OFID	15,000,000,000			
(39)	KFW	307,240,000			
(41)	KFW	633,610,000			
(43)	KFW	180,840,000			
(45)	KFW	554,010,000			
(47)	KFW	629,950,000			
(49)	KFW	766,870,000			
(51)	DANNIDA	6,759,200,000			
(53)	DANNIDA	17,136,000,000			
(55)	KFW	609,310,000			
(57)	KFW	569,500,000			
(59)	BADEA	15,000,000,000			
(61)	DANNIDA	2,000,000,000			
(63)	DANNIDA	1,750,000,000			
(65)	DANNIDA	500,000,000			
(67)	DANNIDA	1,250,000,000			
(69)	DANNIDA	1,500,000,000			
(71)	DANNIDA	500,000,000			
(73)	DANNIDA	2,000,000,000			
(75)	DANNIDA	2,500,000,000			
(77)	COMESA	33,000,000,000			
(79)	DANNIDA	675,360,000			
(81)	DANNIDA	15,200,000,000			
(83)	IDA	485,000,000			
(85)	IDA	481,950,000			
(87)	IDA	15,000,000,000			
(89)	DBSA	32,450,260,000			
(91)	DBSA	1,590,420,000			
(93)	IDA	15,000,000,000			
(95)	IDA	16,000,000,000			
(97)	IDA	35,000,000,000			
(99)	IDA	700,000,000			
(101)	IDA	634,000,000			
(103)	DANNIDA	11,289,670,000			
(105)	DANNIDA	53,710,250,000			
(107)	DANNIDA	2,500,000,000			
(109)	DANNIDA	31,102,770,000			
(111)	DANNIDA	44,852,820,000			
(113)	DANNIDA	2,500,000,000			
(115)	AfDB	67,418,730,000			
(117)	AfDB	1,997,590,000			
(119)	EU	2,041,890,000			
(121)	KUWAIT	16,857,140,000			
(123)	OFID	14,285,710,000			
(125)	Saudi Arabia	17,142,860,000			
(127)	BADEA	14,285,710,000			
(129)	KUWAIT	3,142,860,000			

HEAD 21/01 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	DBSA	18,217,750,000				
(133)	DBSA	17,516,240,000				
(135)	DBSA	59,613,130,000				
(137)	DBSA	2,278,820,000				
(139)	DBSA	87,502,000,000				
(141)	DBSA	2,074,940,000				
(143)	DBSA	67,492,390,000				
(145)	DBSA	1,931,570,000				
(147)	DBSA	63,951,170,000				
(149)	DBSA	60,508,270,000				
(151)	DBSA	2,874,940,000				
(153)	DBSA	2,909,900,000				
(155)	Exim Bank	291,000,000,000				
(157)	Exim Bank	311,890,000,000				
(159)	IDA	5,202,970,000				
(161)	IDA	1,500,000,000				
(163)	IDA	6,691,500,000				
(165)	IDA	729,410,000				
(167)	Nordic Development Fund	11,416,180,000				
(169)	Nordic Development Fund	14,533,360,000				
Head Total			3,230,696,409,705	-	3,230,696,409,705	5,583,967,892,951

HEAD 26/01 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	744,022,038	-	744,022,038	906,011,328
002 Salaries Div II	809,645,223	-	809,645,223	804,509,575
003 Salaries Div III	89,826,138	-	89,826,138	226,071,432
004 Wages	180,998,132	-	180,998,132	188,804,348
005 Other Emoluments	102,459,942	-	102,459,942	64,603,452
Programme Total	1,926,951,473	-	1,926,951,473	2,190,000,135
Programme: 5001 General Administration				
Activities:				
001 Update of Asset Register in Provinces	132,120,000	-	132,120,000	-
002 Non - Personnel Related Costs	-	-	-	584,812,672
003 Office Administration	252,000,000	-	252,000,000	258,000,000
004 Local Tours	172,350,000	-	172,350,000	-
005 Maintenance of Office Equipment and Furniture	70,000,000	-	70,000,000	-
006 Public Functions and Ceremonies	51,500,000	-	51,500,000	-
007 Procurement of Motor Vehicles and Specialised Equipment	74,900,000	-	74,900,000	-
008 Boards and Committees	97,600,000	-	97,600,000	-
009 Labour Day Celebrations	118,300,000	-	118,300,000	-
019 Transport Management	1,270,000,000	-	1,270,000,000	1,720,000,000
040 Utility Bills	-	-	-	339,300,000
Programme Total	2,238,770,000	-	2,238,770,000	2,902,112,672
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	240,000,000	-	240,000,000	118,300,000
011 Public Functions and Ceremonies	39,300,000	-	39,300,000	91,072,600
Programme Total	279,300,000	-	279,300,000	209,372,600
Programme: 5003 Capacity Building				
Activities:				
004 Annual Subscriptions	24,425,000	-	24,425,000	-
008 Long Term Training	212,250,000	-	212,250,000	375,342,900
013 Orientation Workshop	62,000,000	-	62,000,000	54,730,400
023 Training	146,250,000	-	146,250,000	258,628,500
064 Workshops, Seminars and conferences	63,000,000	-	63,000,000	111,409,200
Programme Total	507,925,000	-	507,925,000	800,111,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	-	-	-	43,193,170
Programme Total	-	-	-	43,193,170
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Goods and Services	510,049,768	-	510,049,768	999,000,000
Programme Total	510,049,768	-	510,049,768	999,000,000

HEAD 26/01 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5009 Financial Management and Accounting				
Activities:				
001 Stores and Procurement	510,242,798	-	510,242,798	-
Programme Total	510,242,798	-	510,242,798	-
Programme: 5010 Information Management				
Activities:				
005 Develop Records Management System	104,732,912	-	104,732,912	185,209,682
Programme Total	104,732,912	-	104,732,912	185,209,682
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	-	-	-	59,154,794
010 Care and Support	-	-	-	176,136,177
Programme Total	-	-	-	235,290,971
Programme: 5026 Human Resource Management				
Activities:				
002 Public Service Commission Tours	62,420,000	-	62,420,000	62,190,000
004 Revolving Fund	950,000,000	-	950,000,000	-
005 Human Resource Management	86,040,000	-	86,040,000	152,153,136
007 Facilitate Sports and Social Activities	30,976,322	-	30,976,322	54,778,528
008 Staff Welfare	91,720,000	-	91,720,000	1,313,800,000
020 Payroll Management	5,400,000	-	5,400,000	9,549,360
028 Care and Support	99,602,000	-	99,602,000	-
040 HIV/AIDS Awareness	33,451,026	-	33,451,026	-
Programme Total	1,359,609,348	-	1,359,609,348	1,592,471,024
Programme: 5031 Procurement Management				
Activities:				
002 Procurement and Supply Services	-	-	-	866,945,364
038 Procurement of Motor Vehicles	-	-	-	819,350,895
Programme Total	-	-	-	1,686,296,259
Programme: 5075 Constitutional Office Holders				
Activities:				
001 Services to Ministers and Permanent Secretary	90,720,000	-	90,720,000	308,040,000
002 Services to the Deputy Minister	78,480,000	-	78,480,000	-
003 Services to the Permanent Secretary	93,240,000	-	93,240,000	-
004 Services to the Directors	18,800,000	-	18,800,000	18,000,000
Programme Total	281,240,000	-	281,240,000	326,040,000
Unit Total	7,718,821,299	-	7,718,821,299	11,169,097,513

HEAD 26/01 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Accounts Unit				
Programme: 5009 Financial Management and Accounting				
Activities:				
003 Management of Bank Accounts	42,000,000	-	42,000,000	30,000,000
006 Monitoring Revenue Collection	60,040,000	-	60,040,000	99,600,000
007 Sensitisation Tours and Distribution of Accountable Documents	83,320,000	-	83,320,000	99,600,000
008 Updating of Accounts Records	-	-	-	99,600,000
021 Departmental Planning and Budgeting and Reports	-	-	-	30,000,000
025 Action Taken Report on the Parliamentary Audit Queries and Policy Matters	-	-	-	58,636,000
027 IFMIS Implementation	50,000,000	-	50,000,000	88,420,000
028 Budget Preparation	180,312,500	-	180,312,500	269,687,500
033 Quarterly Projections	-	-	-	29,800,000
Programme Total	415,672,500	-	415,672,500	805,343,500
Unit Total	415,672,500	-	415,672,500	805,343,500
05 Audit Unit				
Programme: 5008 Financial Controls and Procedures				
Activities:				
003 Audit of Grant Aided Institutions	-	-	-	45,615,878
004 Auditing	80,040,000	-	80,040,000	141,542,736
006 Specialised Audit	-	-	-	31,780,000
008 Verification Audit	60,040,000	-	60,040,000	106,174,736
026 Media Support Fund Verification	25,795,000	-	25,795,000	-
Programme Total	165,875,000	-	165,875,000	325,113,350
Unit Total	165,875,000	-	165,875,000	325,113,350
Department Total	8,300,368,799	-	8,300,368,799	12,299,554,363

HEAD 26/02 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	693,742,649	-	693,742,649	695,111,095
002 Salaries Division II	1,594,841,557	-	1,594,841,557	1,769,741,040
003 Salaries Division III	87,438,551	-	87,438,551	122,200,368
004 Wages	168,921,215	-	168,921,215	228,128,796
005 Other Emoluments	102,855,514	-	102,855,514	64,603,454
Programme Total	2,647,799,486	-	2,647,799,486	2,879,784,753
Programme: 5001 General Administration				
Activities:				
002 Non - Personnel Related costs	303,408,585	-	303,408,585	536,547,742
004 Staff Welfare	-	-	-	1,565,335,312
006 Procurement of Vehicles and Specialised Equipment	723,129,139	-	723,129,139	-
007 Inspection of Inventory in Provinces	98,628,318	-	98,628,318	-
022 Transport Management	1,607,696,306	-	1,607,696,306	1,943,066,380
040 Utility Bills	358,576,120	-	358,576,120	390,305,568
046 Service to the Office of the Director	74,859,000	-	74,859,000	80,000,000
Programme Total	3,166,297,468	-	3,166,297,468	4,515,255,002
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	129,870,817	-	129,870,817	129,870,817
011 Public Functions and Ceremonies	15,800,000	-	15,800,000	27,940,720
Programme Total	145,670,817	-	145,670,817	157,811,537
Programme: 5003 Capacity Building				
Activities:				
005 Foreign Tours	93,856,829	-	93,856,829	72,963,057
008 Long Term Training	261,170,900	-	261,170,900	461,854,620
023 Training	250,724,070	-	250,724,070	343,380,445
064 Workshops, Seminars and conferences	50,000,000	-	50,000,000	88,420,000
Programme Total	655,751,799	-	655,751,799	966,618,122
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	8,176,172	-	8,176,172	14,458,743
Programme Total	8,176,172	-	8,176,172	14,458,743
Programme: 5007 Dismantling of Arrears				
Activities:				
004 Outstanding Bills	569,281,262	-	569,281,262	1,700,000,000
Programme Total	569,281,262	-	569,281,262	1,700,000,000

HEAD 26/02 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5010 Information Management				
Activities:				
005 Develop Records Management System	50,000,000	-	50,000,000	88,420,000
008 Establishment of Documentation Unit	51,339,539	-	51,339,539	90,788,841
028 Records and Information Management	-	-	-	100,000,000
Programme Total	101,339,539	-	101,339,539	279,208,841
Programme: 5026 Human Resource Management				
Activities:				
008 Staff Welfare	980,654,453	-	980,654,453	-
009 Undertake Monitoring and Evaluation on Performance Management Systems	63,000,000	-	63,000,000	-
Programme Total	1,043,654,453	-	1,043,654,453	-
Programme: 5027 Monitoring and Evaluation				
Activities:				
002 Undertake Field Trips to Provinces and Districts for Data Collection	58,851,000	-	58,851,000	58,851,000
Programme Total	58,851,000	-	58,851,000	58,851,000
Programme: 5031 Procurement Management				
Activities:				
002 Procurement and Supply Services	588,265,000	-	588,265,000	742,735,000
005 Procurement of Furniture	186,998,264	-	186,998,264	222,226,000
024 Inventory of Movable Assets	-	-	-	80,000,000
038 Procurement of Motor Vehicles	-	-	-	1,332,790,541
Programme Total	775,263,264	-	775,263,264	2,377,751,541
Unit Total	9,172,085,260	-	9,172,085,260	12,949,739,539
02 Editorial Unit				
Programme: 5032 Production and Publication of General News and Feature Articles				
Activities:				
001 News Gathering	156,607,200	-	156,607,200	634,380,000
003 Distribution of Newspapers	188,043,040	-	188,043,040	200,000,000
006 News Exchange Agreements	81,180,000	-	81,180,000	50,000,000
Programme Total	425,830,240	-	425,830,240	884,380,000
Unit Total	425,830,240	-	425,830,240	884,380,000

HEAD 26/02 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Research and Information Unit				
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
027 Press Accreditation	30,000,000	-	30,000,000	30,000,000
Programme Total	30,000,000	-	30,000,000	30,000,000
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	50,000,000	-	50,000,000	50,000,000
Programme Total	50,000,000	-	50,000,000	50,000,000
Programme: 5013 Publicity				
Activities:				
011 Field Research	41,400,000	-	41,400,000	37,832,442
012 Data Analysis	27,450,000	-	27,450,000	6,090,370
013 Publication of Public Relation Materials	114,370,000	-	114,370,000	114,370,000
Programme Total	183,220,000	-	183,220,000	158,292,812
Unit Total	263,220,000	-	263,220,000	238,292,812
04 Commercial Unit				
Programme: 5002 Events				
Activities:				
010 Exhibition at Trade Fair and Agriculture and Commercial show	-	-	-	200,000,000
Programme Total	-	-	-	200,000,000
Programme: 5013 Publicity				
Activities:				
014 Advertising	8,130,000	-	8,130,000	14,377,092
Programme Total	8,130,000	-	8,130,000	14,377,092
Unit Total	8,130,000	-	8,130,000	214,377,092
05 Information Technology Unit				
Programme: 5010 Information Management				
Activities:				
016 Subscription for Internet	89,727,874	-	89,727,874	158,674,772
026 Upgrading Softwares and Anti-virus Systems	-	-	-	200,000,000
Programme Total	89,727,874	-	89,727,874	358,674,772
Unit Total	89,727,874	-	89,727,874	358,674,772
06 Maintenance Unit				
Programme: 5068 Mobile Video and Public Address Services				
Activities:				
001 Public Address Services	57,497,335	-	57,497,335	101,678,287
002 Mobile video Shows in Rural Areas	610,347,600	-	610,347,600	610,347,600
004 Procurement of Mobile Video Vans	105,974,000	-	105,974,000	187,404,422
006 Public Address Service	40,000,000	-	40,000,000	-
Programme Total	813,818,935	-	813,818,935	899,430,309
Unit Total	813,818,935	-	813,818,935	899,430,309

HEAD 26/02 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Production Unit				
Programme: 5001 General Administration				
Activities:				
002 Non - Personnel Related Costs	-	-	-	150,684,374
Programme Total	-	-	-	150,684,374
Programme: 5002 Events				
Activities:				
024 Shows and Exhibits	49,420,000	-	49,420,000	87,394,328
Programme Total	49,420,000	-	49,420,000	87,394,328
Programme: 5013 Publicity				
Activities:				
002 Field Production	82,280,000	-	82,280,000	264,303,952
004 Repair and Maintenance of Photographic Equipment	25,559,925	-	25,559,925	-
005 Repair and Service Contract for Video and Audio Equipment	82,268,832	-	82,268,832	-
025 Procurement of Equipment and Inputs	102,305,860	-	102,305,860	-
Programme Total	292,414,617	-	292,414,617	264,303,952
Programme: 5031 Procurement Management				
Activities:				
011 Procurement of Equipment and Inputs	277,837,525	-	277,837,525	965,347,709
012 Procurement of Printing Press	1,212,207,391	-	1,212,207,391	-
Programme Total	1,490,044,916	-	1,490,044,916	965,347,709
Unit Total	1,831,879,533	-	1,831,879,533	1,467,730,363
Department Total	12,604,691,842	-	12,604,691,842	17,012,624,887

HEAD 26/03 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - PRESS AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 PRESS				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	416,897,326	-	416,897,326	325,376,455
002 Salaries Division II	180,934,700	-	180,934,700	232,983,538
Programme Total	597,832,026	-	597,832,026	558,359,992
Programme: 5002 Events				
Activities:				
013 World Press Freedom Day	25,000,000	-	25,000,000	44,210,000
014 SADC Day	29,958,000	-	29,958,000	50,000,000
Programme Total	54,958,000	-	54,958,000	94,210,000
Programme: 5003 Capacity Building				
Activities:				
005 Foreign Tours	699,141,600	-	699,141,600	916,175,001
023 Training	-	-	-	30,000,000
Programme Total	699,141,600	-	699,141,600	946,175,001
Programme: 5005 Grants to Institutions - Operational				
Activities:				
149 Public Media Support	2,000,000,000	-	2,000,000,000	1,400,000,000
180 Film Industry Support	50,000,000	-	50,000,000	50,000,000
Programme Total	2,050,000,000	-	2,050,000,000	1,450,000,000
Programme: 5013 Publicity				
Activities:				
007 Local adjudication of SADC and COMESA Awards	10,000,000	-	10,000,000	18,000,000
008 Regional adjudication	48,032,000	-	48,032,000	48,032,000
009 Press Briefings	14,400,000	-	14,400,000	10,000,000
010 Media forum	60,000,000	-	60,000,000	60,000,000
014 Advertising	50,000,000	-	50,000,000	50,000,000
015 Production of Yearly Magazine	-	-	-	50,000,000
024 Development of a National Communication Strategy	50,000,000	-	50,000,000	50,000,000
Programme Total	232,432,000	-	232,432,000	286,032,000
Programme: 5020 Electronic Media Promotion				
Activities:				
001 Inspection of Radio and Television Stations	94,233,600	-	94,233,600	96,832,000
004 Programme Monitoring	51,205,000	-	51,205,000	51,550,922
Programme Total	145,438,600	-	145,438,600	148,382,922
Programme: 5051 Media Law Reforms				
Activities:				
002 Appointment of the Independent Broadcasting Authority Board	1,000,000,000	-	1,000,000,000	50,000,000
Programme Total	1,000,000,000	-	1,000,000,000	50,000,000
Unit Total	4,779,802,226	-	4,779,802,226	3,533,159,915

HEAD 26/03 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - PRESS AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 PLANNING				
Programme: 5002 Events				
Activities:				
003 Gender Commemorative Functions	-	-	-	165,000,000
012 UNESCO Conferences and Meetings	140,936,000	-	140,936,000	20,000,000
035 Joint Permanent Commission of Co-operation Meetings (JPC)	47,520,000	-	47,520,000	47,520,000
Programme Total	188,456,000	-	188,456,000	232,520,000
Programme: 5010 Information Management				
Activities:				
001 Routine ICT Support Services	-	-	-	65,380,000
002 Computer Networking	721,250,000	-	721,250,000	500,000,000
012 Development of Information, Education and Communication Materials	78,000,000	-	78,000,000	72,555,200
022 Database Creation	-	-	-	43,000,000
026 Upgrading Softwares and Anti-virus Systems	126,000,000	-	126,000,000	222,818,400
028 Records and Information Management	30,000,000	-	30,000,000	60,000,000
041 Monthly Subscription of Website, LAN and WAN	132,000,000	-	132,000,000	314,000,000
043 Develop Records Management System	16,000,000	-	16,000,000	28,294,400
Programme Total	1,103,250,000	-	1,103,250,000	1,306,048,000
Programme: 5011 Infrastructure Development				
Activities:				
158 Construction	-	-	-	500,000,000
159 Renovation of ZNBC Studios	-	-	-	166,481,007
Programme Total	-	-	-	666,481,007
Programme: 5012 Cross Cutting Issues				
Activities:				
006 Gender Mainstreaming	-	-	-	169,080,000
018 Community Sensitisation	221,220,000	-	221,220,000	55,000,000
022 Gender Commemorative Functions	115,000,000	-	115,000,000	-
Programme Total	336,220,000	-	336,220,000	224,080,000
Programme: 5020 Electronic Media Promotion				
Activities:				
008 FM Acquisitions	3,992,398,502	-	3,992,398,502	-
009 Procurement of Fly Away Kit	600,000,000	-	600,000,000	-
010 Satellite Space Segment Rental	11,466,000,000	-	11,466,000,000	-
011 Digital Migration	620,000,000	-	620,000,000	-
Programme Total	16,678,398,502	-	16,678,398,502	-

HEAD 26/03 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - PRESS AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
002 Attending Parliamentary Liason Officer's Workshop	1,800,000	-	1,800,000	3,600,000
006 Parliamentary Liason and Action Taken Reports	3,000,000	-	3,000,000	18,000,000
007 Parliamentary Sessions	28,800,000	-	28,800,000	28,800,000
008 Production of Annual Reports	93,376,000	-	93,376,000	132,237,500
011 Attending Regional and International Parliamentary Conferences/Serminars	32,520,000	-	32,520,000	32,520,000
Programme Total	159,496,000	-	159,496,000	215,157,500
Programme: 5030 Policy and Planning				
Activities:				
024 Launch of Strategic Plans	-	-	-	50,000,000
047 Facilitate Social Protection SAG Meetings	-	-	-	20,867,120
058 Preparation of Workplans, Annual Reports and Budgets	-	-	-	150,000,000
Programme Total	-	-	-	220,867,120
Programme: 5031 Procurement Management				
Activities:				
011 Procurement of Equipment and Inputs	1,500,000,000	-	1,500,000,000	500,000,000
037 Installation and Commissioning of Printing Press	50,000,000	-	50,000,000	88,420,000
047 Construction of Buildings For Printing Presses	1,000,000,000	-	1,000,000,000	-
Programme Total	2,550,000,000	-	2,550,000,000	588,420,000
Programme: 5051 Media Law Reforms				
Activities:				
001 Stakeholder Consultation	-	-	-	80,000,000
005 Publication of Bills for Comments	20,000,000	-	20,000,000	20,000,000
006 Sensitisation Campaigns	133,880,000	-	133,880,000	134,400,000
007 Preparation of Broadcasting and Film Policy	174,960,000	-	174,960,000	300,000,000
008 Printing of Statutory Instruments	7,500,000	-	7,500,000	7,500,000
Programme Total	336,340,000	-	336,340,000	541,900,000
Programme: 5073 Monitoring and Evaluation				
Activities:				
013 Develop Monitoring and Evaluation Data Collection Tools	180,920,000	-	180,920,000	76,600,000
014 Monitoring and Evaluation -Various	100,835,000	-	100,835,000	-
015 Monitoring Visits	181,666,000	-	181,666,000	163,377,214
016 Orientation to Strategic Planning and Result Based Management	50,000,000	-	50,000,000	-
017 SAG Meetings	11,800,000	-	11,800,000	-
018 Conduct Baseline Survey	290,238,000	-	290,238,000	190,238,000
Programme Total	815,459,000	-	815,459,000	430,215,214

HEAD 26/03 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - PRESS AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5100 Digital Migration				
Activities:				
001 Procurement of Digital Television Transmitters	-	-	-	15,700,000,000
002 Development of Digital Migration Policy	-	-	-	300,000,000
003 Branding and Advertising	-	-	-	1,000,000,000
004 Production of Programmes and Materials	-	-	-	2,000,000,000
005 Media Sensitisation	-	-	-	3,000,000,000
006 Operations of National Digital Migration Task Force	-	-	-	3,000,000,000
Programme Total	-	-	-	25,000,000,000
Unit Total	22,167,619,502	-	22,167,619,502	29,425,688,841
03 COPYRIGHT				
Programme: 5002 Events				
Activities:				
010 Exhibition at Trade Fair and Agriculture and Commercial show	-	-	-	31,415,000
043 World Intellectual Property Day	20,040,000	-	20,040,000	33,207,000
Programme Total	20,040,000	-	20,040,000	64,622,000
Programme: 5005 Grants to Institutions - Operational				
Activities:				
196 Copyright Collecting Society	30,000,000	-	30,000,000	30,000,000
Programme Total	30,000,000	-	30,000,000	30,000,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
001 Destruction of Pirated Materials	30,500,000	-	30,500,000	-
028 Subscription to International Organisations	10,000,000	-	10,000,000	77,574,000
Programme Total	40,500,000	-	40,500,000	77,574,000
Programme: 5050 Copyrights				
Activities:				
002 Conducting Copyright Raids	45,737,600	-	45,737,600	43,620,000
003 Establishment of Anti - piracy Crack Squad	128,460,000	-	128,460,000	113,920,000
004 Destruction of Pirated Materials	-	-	-	17,475,000
005 Procurement of Holograms	134,065,042	-	134,065,042	134,065,042
006 Monitoring Border Areas	36,400,000	-	36,400,000	55,300,000
007 Drafting of Copyright Regulations	-	-	-	4,250,000
Programme Total	344,662,642	-	344,662,642	368,630,042
Unit Total	435,202,642	-	435,202,642	540,826,042
Department Total	27,382,624,370	-	27,382,624,370	33,499,674,798

HEAD 26/04 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - TOURISM DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	801,104,021	-	801,104,021	1,999,369,949
002 Salaries Div II	237,900,104	-	237,900,104	1,156,323,522
003 Salaries Div III	-	-	-	380,050,234
004 Wages	-	-	-	223,921,492
005 Other Emoluments	34,500,000	-	34,500,000	110,751,496
Programme Total	1,073,504,125	-	1,073,504,125	3,870,416,693
Programme: 1001 General Administration				
Activities:				
003 Office Administration	296,667,500	-	296,667,500	352,152,198
004 Staff Welfare	170,000,000	-	170,000,000	170,000,000
009 Utility Bills	47,250,000	-	47,250,000	34,019,000
Programme Total	513,917,500	-	513,917,500	556,171,198
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	60,000,000	-	60,000,000	66,000,000
Programme Total	60,000,000	-	60,000,000	66,000,000
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	62,000,000	-	62,000,000	62,000,000
034 Short-Term Training	22,000,000	-	22,000,000	22,000,000
Programme Total	84,000,000	-	84,000,000	84,000,000
Programme: 1005 Grants to Institutions - Operational				
Activities:				
017 Hotel and Tourism Training Institute Trust	-	-	-	1,935,849,160
049 Zambia Tourism Board	-	-	-	3,601,537,835
Programme Total	-	-	-	5,537,386,995
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
006 Africa Travel Association	70,000,000	-	70,000,000	70,000,000
017 Contribution to the Kavango Zambezi Transfrontier Conservation Area	150,000,000	-	150,000,000	150,000,000
021 Convention of International Trade on Endangered Species	112,000,000	-	112,000,000	-
041 Lusaka Agreement	550,000,000	-	550,000,000	-
047 Regional Tourism Organisation of Southern Africa	342,473,750	-	342,473,750	342,473,750
056 World Heritage Contribution	63,641,250	-	63,641,250	-
057 World Heritage Foundation	40,000,000	-	40,000,000	-
058 World Tourism Organisation	315,375,000	-	315,375,000	315,375,000
071 International Centre for the study of the Preservation and Restoration of Cultural Property (ICCROM)	2,000,000	-	2,000,000	-
072 International Council of Museums (ICOM)	3,830,000	-	3,830,000	-
Programme Total	1,649,320,000	-	1,649,320,000	877,848,750

HEAD 26/04 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - TOURISM DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1142 Infrastructure Management				
Activities:				
007 Infrastructure Maintenance and Development	70,000,000	-	70,000,000	-
Programme Total	70,000,000	-	70,000,000	-
Unit Total	3,450,741,625	-	3,450,741,625	10,991,823,636

HEAD 26/04 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - TOURISM DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Standards, Inspection and Licensing Unit				
Programme: 1010 Financial Management and Accounting				
Activities:				
041 Revenue Collection and Monitoring	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Programme: 1121 National Classification and Grading				
Activities:				
001 Assessment of 50 Accommodation Establishments	27,587,500	-	27,587,500	27,587,500
002 Production of Information Booklets on Classification and Grading	19,310,000	-	19,310,000	19,310,000
004 Classification and Grading of 50 Accommodation Establishments	37,890,000	-	37,890,000	37,890,000
Programme Total	84,787,500	-	84,787,500	84,787,500
Programme: 1143 Quality Control and Assurance				
Activities:				
001 Development of Standards for Tourism Industry	27,000,000	-	27,000,000	-
002 Inspection and Monitoring Tours	57,750,000	-	57,750,000	-
003 Publishing of Tourism Enterprise Database Brochure	20,100,000	-	20,100,000	-
004 Support to the Tourism Enterprise Database	21,142,329	-	21,142,329	-
Programme Total	125,992,329	-	125,992,329	-
Programme: 1151 Research and Development				
Activities:				
081 Tourism Monitoring and Repayment (TDCF)	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1178 Tourism Enterprise Authorisation and Licensing				
Activities:				
001 Hotel Managers Registration Council Meetings	39,256,541	-	39,256,541	46,253,849
002 Tourism Enterprise Authorisation and Licensing Committee Meetings	45,663,308	-	45,663,308	52,075,521
003 Tourism Enterprise Authorisation and Licensing	55,416,692	-	55,416,692	35,400,000
Programme Total	140,336,541	-	140,336,541	133,729,370
Programme: 1204 Sector Research and Development				
Activities:				
003 Product Quality	-	-	-	1,176,000,000
Programme Total	-	-	-	1,176,000,000
Programme: 1304 Tourism Levy Administration				
Activities:				
001 Collection and Monitoring	-	-	-	118,000,000
Programme Total	-	-	-	118,000,000

HEAD 26/04 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - TOURISM DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1305 Standards, Regulations and Enforcement				
Activities:				
001 Development of Standards for Tourism Industry	-	-	-	47,000,000
002 Inspection and Monitoring Tours	-	-	-	60,637,500
004 Support to the Tourism Enterprise Database	-	-	-	11,000,000
Programme Total	-	-	-	118,637,500
Unit Total	501,116,370	-	501,116,370	1,631,154,370

HEAD 26/04 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - TOURISM DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Tourism Development Unit				
Programme: 1002 Events - (PRP)				
Activities:				
046 Zambia International Trade Fair	29,316,366	-	29,316,366	-
Programme Total	29,316,366	-	29,316,366	-
Programme: 1006 Contributions and Subscriptions to Organisations - (PRP)				
Activities:				
003 Affiliations Fees	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
017 Construction and Rehabilitation - Development of Cultural Tourism Villages (Mwandi & Mafungautsi)	-	-	-	490,000,000
020 Construction and Rehabilitation of Existing Infrastructure - Rehabilitation Of Museums (Moto-Moto)	-	-	-	980,500,000
040 Construction of Infrastructure - Heritage Infrastructure development(Ntumba Chushi)	-	-	-	980,000,000
100 Expansion of Existing Structures - Completion and Equiping of Library at HTTI	-	-	-	294,000,000
113 Infrastructure Development - Kasaba Bay Development (Surveying)	-	-	-	980,000,000
114 Infrastructure Development - Kasaba Bay Development - (Wildlife Outposts)	700,000,000	-	700,000,000	1,470,000,000
115 Infrastructure Development and Rehabilitation - Livingstone Tourism Development	-	-	-	980,000,000
118 Infrastructure Needs Assessment - Investment Promotion	-	-	-	490,000,000
230 Establishment of One Stop Shop - SEED Closure Activities	-	-	-	1,470,000,000
232 Rehabilitation of Infrastructure - Classrooms and Offices at HTTI	-	-	-	539,000,000
Programme Total	700,000,000	-	700,000,000	8,673,500,000
Programme: 1019 Sector Statistics - (PRP)				
Activities:				
016 Quarterly Data Collection, Verification and Report Survey	180,000,000	-	180,000,000	320,062,250
018 Accommodation Establishments Data Collection	-	-	-	459,900,000
Programme Total	180,000,000	-	180,000,000	779,962,250
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
001 Attending Workshops, International Conventions and Conferences	-	-	-	126,180,960
019 Meeting - International	100,000,000	-	100,000,000	56,720,000
Programme Total	100,000,000	-	100,000,000	182,900,960

HEAD 26/04 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - TOURISM DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
001 Copperbelt and North-Western PDCC and DDCC Operational Expenses	8,730,964	-	8,730,964	9,318,212
002 Copperbelt and North-Western Regional/ Provincial Office Administration	34,050,855	-	34,050,855	34,412,889
003 Copperbelt Inspections and Quality Control	43,294,273	-	43,294,273	43,733,713
005 Tourism Products Identification and Development	20,299,235	-	20,299,235	20,280,325
006 World Tourism Day	10,000,000	-	10,000,000	11,500,000
007 Zambia International Trade Fair - Copperbelt	-	-	-	34,197,105
Programme Total	116,375,327	-	116,375,327	153,442,244
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme - (PRP)				
Activities:				
004 Complete the Environmental Mainstreaming Guidelines for the Tourism Sector (ENRMMP)(1)	-	-	-	479,550,000
005 Development of the National Ecotourism Strategy(3)	-	-	-	397,175,000
Programme Total	-	-	-	876,725,000
Programme: 1095 Investment Promotion - (PRP)				
Activities:				
005 Facilitation of Foreign Travel for Promotional Activities	201,976,626	-	201,976,626	-
Programme Total	201,976,626	-	201,976,626	-
Programme: 1098 Kasaba Bay Resort Development - (PRP)				
Activities:				
002 Investment Promotion	200,000,000	-	200,000,000	-
Programme Total	200,000,000	-	200,000,000	-
Programme: 1110 Lusaka, Eastern and Central Regional/Provinces Tourism Development				
Activities:				
002 Lusaka Eastern and Central Regional /Provincial Inspections and Quality Control	33,491,750	-	33,491,750	40,916,338
003 Lusaka, Eastern and Central Provincial Development Coordinating Committee	8,919,600	-	8,919,600	54,090,295
004 Lusaka, Eastern and Central Regional/ Provincial Office Administration	55,276,471	-	55,276,471	10,515,581
005 Tourism Products Identification and Development	22,060,935	-	22,060,935	22,213,981
006 World Tourism Day	8,584,000	-	8,584,000	-
007 Coordination of Zambia Agriculture and Commercial Show Activities	18,330,000	-	18,330,000	-
008 Coordination of Zambia Agricultural and Commercial Show Activities	-	-	-	20,609,000
Programme Total	146,662,756	-	146,662,756	148,345,195
Programme: 1118 Market Research and Extension - (PRP)				
Activities:				
004 Conducting of Market Research	1,500,000,000	-	1,500,000,000	-
Programme Total	1,500,000,000	-	1,500,000,000	-

HEAD 26/04 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - TOURISM DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1126 Northern and Luapula Regional /Provincial Tourism Development				
Activities:				
001 Facilitation of Kasaba Bay	1,000,000,000	-	1,000,000,000	-
003 Northern and Luapula Provincial Development Coordinating Committee and	13,406,400	-	13,406,400	13,776,721
004 Northern and Luapula Region/Provinces Inspection and Quality Control	34,572,499	-	34,572,499	62,951,123
005 Northern and Luapula Region/Provincial Office Administration	77,917,220	-	77,917,220	20,105,333
006 Tourism Products Identification and Development	1,026,540,634	-	1,026,540,634	31,875,666
007 World Tourism Day	11,000,000	-	11,000,000	13,500,000
Programme Total	2,163,436,753	-	2,163,436,753	142,208,843
Programme: 1133 Policy Formulation and Development				
Activities:				
031 Policy Development	30,000,000	-	30,000,000	-
063 Operationalisation of the Tourism and Hospitality Bill	-	-	-	122,940,000
064 Tourism Policy and Legislation Review	-	-	-	43,080,000
Programme Total	30,000,000	-	30,000,000	166,020,000
Programme: 1136 Private Sector Development (PSD) Programme - (PRP)				
Activities:				
001 Public/Private Sector Development Activities	250,000,000	-	250,000,000	-
Programme Total	250,000,000	-	250,000,000	-
Programme: 1151 Research and Development				
Activities:				
040 Kavango-Zambezi Transfrontier Conservation Area	587,305,796	-	587,305,796	89,440,000
081 Tourism Monitoring and Repayment (TDCF)	100,000,000	-	100,000,000	100,000,000
091 World Tourism Day	100,000,000	-	100,000,000	100,000,000
099 Tourism Research and Surveys	-	-	-	230,000,000
100 Safari Hunting - Consumptive Tourism Promotion - DOT.	50,000,000	-	50,000,000	100,000,000
Programme Total	837,305,796	-	837,305,796	619,440,000
Programme: 1161 Southern and Western Regional/Provinces Development				
Activities:				
001 Coordination of Tourism Activities	980,948,500	-	980,948,500	31,014,979
002 Livingstone Expo and Agriculture Shows	-	-	-	2,137,020
003 Southern and Western Inspections and Quality Control	28,591,685	-	28,591,685	28,971,269
004 Southern and Western Region/Provincial Development Coordinating	12,587,971	-	12,587,971	16,017,370
005 Southern and Western Region/Provincial Office Administration	61,240,942	-	61,240,942	28,583,739
006 Tourism Products Identification and Development	16,711,150	-	16,711,150	28,991,201
007 World Tourism Day	10,795,712	-	10,795,712	10,900,000
Programme Total	1,110,875,960	-	1,110,875,960	146,615,578

HEAD 26/04 MINISTRY OF INFORMATION, BROADCASTING AND TOURISM - TOURISM DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Information, Broadcasting and Tourism		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1179 Tourism Sector Development Programmes - (PRP)				
Activities:				
001	Operationalisation of the Tourism and Hospitality Bill	102,612,000	-	-
002	Rehabilitation of Heritage Sites and Museums	2,300,000,000	-	-
003	Support to Economic Expansion and Diversification (SEED) Project- Kafue	15,223,050,000	-	-
004	Tourism Investment Promotion Programme	1,400,000,000	-	-
005	Tourism Promotion and Marketing	9,799,331,285	-	-
010	Generic Marketing Programme - ZTB	-	-	9,800,000,000
015	Awareness Creation and Sensitisation on Sector Development Programmes	-	-	980,000,000
016	Enhancement of Livingstone as the Tourist Capital	-	-	3,430,000,000
017	Product Marketing	-	-	490,000,000
018	Support to Tourism Attaches in Missions Abroad.	-	-	490,000,000
019	Hosting of the 20th Session of the UNWTO General Assembly.	-	-	5,880,000,000
Programme Total		28,824,993,285	-	28,824,993,285
Programme: 1204 Sector Research and Development - (PRP)				
Activities:				
004	Tourism Transboundary Activities (KAZA, NYIKA etc)	-	-	980,000,000
005	Tourism Industry Skills Development	-	-	490,000,000
Programme Total		-	-	1,470,000,000
Unit Total		36,490,942,868	-	36,490,942,868
Department Total		40,442,800,863	-	47,052,138,076
(1)	LDF	445,950,000		
(3)	LDF	295,850,000		
Head Total		88,730,485,874	-	109,863,992,124

HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	771,984,423	-	771,984,423	934,723,505
002 Salaries Div II	646,695,540	-	646,695,540	703,343,058
003 Salaries Div III	402,291,684	-	402,291,684	411,026,370
004 Wages	216,378,432	-	216,378,432	227,739,800
005 Other Emoluments	363,737,188	-	363,737,188	68,844,455
Programme Total	2,401,087,267	-	2,401,087,267	2,345,677,188
Programme: 3001 General Administration				
Activities:				
003 Office Administration	786,070,110	-	786,070,110	436,500,000
004 Staff Welfare	315,218,919	-	315,218,919	360,500,000
011 Utility Bills	204,122,902	-	204,122,902	303,200,000
Programme Total	1,305,411,931	-	1,305,411,931	1,100,200,000
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	535,134,000	-	535,134,000	317,950,000
004 Agriculture and Commercial Show	-	-	-	43,750,000
008 International Women's Day	-	-	-	60,000,000
009 International Labour Day	-	-	-	70,000,000
024 Inter-Company Relay	-	-	-	48,367,125
035 Annual Work Plan Review and Planning	-	-	-	30,000,000
Programme Total	535,134,000	-	535,134,000	570,067,125
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	305,006,400	-	305,006,400	30,570,000
005 Long Term Training - Local	-	-	-	55,000,000
007 Short term Training - Local	-	-	-	35,000,000
008 Short Term Training - Foreign	-	-	-	232,728,000
Programme Total	305,006,400	-	305,006,400	353,298,000
Programme: 3005 Grants to Institutions - Operational				
Activities:				
017 Future Search	2,000,000,000	-	2,000,000,000	1,500,000,000
018 Public Service Pension Fund	208,574,352,000	-	208,574,352,000	224,217,428,400
Programme Total	210,574,352,000	-	210,574,352,000	225,717,428,400
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	-	-	-	2,000,000
034 ESAMI	120,000,000	-	120,000,000	120,000,000
Programme Total	120,000,000	-	120,000,000	122,000,000

HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	63,500,000
003 Utility Bills Arrears	-	-	-	103,000,000
004 Payment of Arrears to Contractors	-	-	-	160,000,000
010 Public Service Pension Fund - Financing Gap	150,000,000,000	-	150,000,000,000	250,000,000,000
Programme Total	150,000,000,000	-	150,000,000,000	250,326,500,000
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	134,005,000	-	134,005,000	211,716,750
Programme Total	134,005,000	-	134,005,000	211,716,750
Programme: 3009 Financial Controls and Procedures				
Activities:				
002 Annual Verification of Assets In MPSAs	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	12,000,000	-	12,000,000	12,000,000
032 Answering of Audit Queries	-	-	-	60,000,000
Programme Total	12,000,000	-	12,000,000	72,000,000
Programme: 3047 Monitoring and Evaluation				
Activities:				
004 M & E of Ministerial Programmes	-	-	-	74,414,577
Programme Total	-	-	-	74,414,577
Programme: 3051 Parliamentary Business				
Activities:				
005 Facilitation of Parliamentary Business	53,214,950	-	53,214,950	60,776,100
014 Parliamentary Liaison Officers Meeting	-	-	-	10,487,915
Programme Total	53,214,950	-	53,214,950	71,264,015
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
012 Budget Preparation and Execution	160,753,000	-	160,753,000	101,455,375
Programme Total	160,753,000	-	160,753,000	101,455,375
Programme: 3084 Procurement and Supplies Management				
Activities:				
003 Advertising and Evaluation of Tenders	-	-	-	22,000,000
004 Enhancement of Procurement Procedures	-	-	-	12,000,000
005 Ministerial Tender Committee Meetings	-	-	-	20,000,000
006 Procurement Plans	-	-	-	20,038,125
Programme Total	-	-	-	74,038,125

HEAD 27/01 PUBLIC SERVICE MANAGEMENT DIVISION - ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3107 Transport Management				
Activities:				
001 Purchase of Motor Vehicles	-	-	-	480,000,000
003 Fleet Accessories	-	-	-	108,000,000
004 Fleet Servicing	138,000,000	-	138,000,000	325,000,000
006 Procurement of Fuel and Lubricants	408,991,000	-	408,991,000	432,000,000
007 Parking Fees	30,000,000	-	30,000,000	36,000,000
008 Motor Vehicle Insurance	103,000,000	-	103,000,000	108,000,000
Programme Total	679,991,000	-	679,991,000	1,489,000,000
Programme: 3112 Records Management				
Activities:				
001 Registry Management	-	-	-	232,983,145
002 Record Management	238,950,000	-	238,950,000	75,800,000
Programme Total	238,950,000	-	238,950,000	308,783,145
Programme: 3119 Planning				
Activities:				
005 Strategic Plan Review	211,950,000	-	211,950,000	96,450,000
Programme Total	211,950,000	-	211,950,000	96,450,000
Unit Total	366,731,855,548	-	366,731,855,548	483,044,292,700
Department Total	366,731,855,548	-	366,731,855,548	483,044,292,700

HEAD 27/02 PUBLIC SERVICE MANAGEMENT DIVISION - RECRUITMENT AND PLACEMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Recruitment and Placement Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	784,528,135	-	784,528,135	1,098,983,518
005 Other Emoluments	250,686,041	-	250,686,041	33,989,181
Programme Total	1,035,214,176	-	1,035,214,176	1,132,972,699
Programme: 3001 General Administration				
Activities:				
001 Office Administration	276,864,731	-	276,864,731	219,746,890
003 Staff Welfare	136,185,000	-	136,185,000	350,000,000
010 Meetings, Workshops and Conferences	-	-	-	250,813,161
011 Utility Bills	31,200,000	-	31,200,000	31,200,000
Programme Total	444,249,731	-	444,249,731	851,760,051
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	17,085,000
008 International Women's Day	-	-	-	9,200,000
009 International Labour Day	-	-	-	17,900,000
Programme Total	-	-	-	44,185,000
Programme: 3003 Capacity Building				
Activities:				
008 Short Term Training - Foreign	99,840,000	-	99,840,000	99,840,000
Programme Total	99,840,000	-	99,840,000	99,840,000
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	-	-	-	5,250,000
Programme Total	-	-	-	5,250,000
Programme: 3103 Human Resource Management				
Activities:				
008 Recruitment and Replacement Guidelines	557,348,971	-	557,348,971	721,030,082
010 Public Service Commission Tours	158,670,661	-	158,670,661	136,962,039
011 Departmental Panning and Budgeting	73,874,684	-	73,874,684	101,615,899
Programme Total	789,894,316	-	789,894,316	959,608,020
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	-	-	-	48,000,000
006 Procurement of Fuel and Lubricants	-	-	-	24,724,662
008 Motor Vehicle Insurance	-	-	-	33,000,000
Programme Total	-	-	-	105,724,662
Unit Total	2,369,198,223	-	2,369,198,223	3,199,340,432

HEAD 27/02 PUBLIC SERVICE MANAGEMENT DIVISION - RECRUITMENT AND PLACEMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	2,369,198,223	-	2,369,198,223	3,199,340,432

HEAD 27/03 PUBLIC SERVICE MANAGEMENT DIVISION - HUMAN RESOURCES INFORMATION AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	592,999,135	-	592,999,135	751,184,644
002 Salaries Div II	233,319,368	-	233,319,368	300,040,608
003 Salaries Div III	29,903,472	-	29,903,472	37,028,609
004 Wages	85,984,764	-	85,984,764	106,452,979
005 Other Emoluments	274,420,680	-	274,420,680	37,135,263
Programme Total	1,216,627,419	-	1,216,627,419	1,231,842,103
Programme: 3001 General Administration				
Activities:				
003 Office Administration	839,023,937	-	839,023,937	307,225,000
004 Staff Welfare	265,355,898	-	265,355,898	242,000,000
007 Staff Development	286,361,318	-	286,361,318	-
011 Utility Bills	30,800,000	-	30,800,000	23,400,000
Programme Total	1,421,541,153	-	1,421,541,153	572,625,000
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	38,600,000	-	38,600,000	10,000,000
008 International Women's Day	-	-	-	10,000,000
009 International Labour Day	-	-	-	24,600,000
Programme Total	38,600,000	-	38,600,000	44,600,000
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	41,238,700	-	41,238,700	101,475,000
007 Short term Training - Local	-	-	-	41,238,700
008 Short Term Training - Foreign	-	-	-	214,857,710
Programme Total	41,238,700	-	41,238,700	357,571,410
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	-	-	-	2,000,000
Programme Total	-	-	-	2,000,000
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	76,150,000
Programme Total	-	-	-	76,150,000
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	-	-	-	15,000,000
Programme Total	-	-	-	15,000,000

HEAD 27/03 PUBLIC SERVICE MANAGEMENT DIVISION - HUMAN RESOURCES INFORMATION AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3107 Transport Management				
Activities:				
001 Purchase of Motor Vehicles	-	-	-	328,859,337
004 Fleet Servicing	-	-	-	11,226,672
006 Procurement of Fuel and Lubricants	-	-	-	180,000,000
007 Parking Fees	-	-	-	12,960,000
008 Motor Vehicle Insurance	-	-	-	42,242,331
Programme Total	-	-	-	575,288,340
Unit Total	2,718,007,272	-	2,718,007,272	2,875,076,853
02 Establishment Control And Planning				
Programme: 3119 Planning				
Activities:				
009 Human Resource Data Capture and Analysis	247,650,940	-	247,650,940	249,468,000
010 Establishment Control	74,840,296	-	74,840,296	105,158,000
011 Human Resource Forecasting	181,621,984	-	181,621,984	265,695,000
Programme Total	504,113,220	-	504,113,220	620,321,000
Unit Total	504,113,220	-	504,113,220	620,321,000
03 Registry Management system and Policy Development				
Programme: 3112 Records Management				
Activities:				
001 Registry Management	52,918,848	-	52,918,848	89,751,068
002 Record Management	127,478,967	-	127,478,967	289,986,570
Programme Total	180,397,815	-	180,397,815	379,737,638
Unit Total	180,397,815	-	180,397,815	379,737,638
04 Management Information Systems				
Programme: 3011 Management Information Systems				
Activities:				
005 Development and Installation of New Application Systems	113,798,954	-	113,798,954	99,876,608
022 IT Hardware Maintenance	472,871,520	-	472,871,520	633,270,603
Programme Total	586,670,474	-	586,670,474	733,147,211
Unit Total	586,670,474	-	586,670,474	733,147,211
05 Performance Systems Monitoring And Evaluation				
Programme: 3140 Performance Management Systems				
Activities:				
001 Performance Management Package Institutionalisation	55,632,421	-	55,632,421	153,312,170
002 Performance Monitoring and Evaluation	35,337,500	-	35,337,500	58,300,000
005 Performance Planning/Result Based Management	51,055,000	-	51,055,000	111,600,000
011 Data Analysis APAS Form	87,482,801	-	87,482,801	34,800,000
Programme Total	229,507,722	-	229,507,722	358,012,170
Unit Total	229,507,722	-	229,507,722	358,012,170
Department Total	4,218,696,503	-	4,218,696,503	4,966,294,872

HEAD 27/04 PUBLIC SERVICE MANAGEMENT DIVISION - HUMAN RESOURCE DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	427,523,052	-	427,523,052	476,017,113
002 Salaries Division II	144,116,628	-	144,116,628	153,528,316
003 Salaries Division III	45,459,324	-	45,459,324	48,749,253
004 Wages	77,178,576	-	77,178,576	82,349,589
005 Other Emoluments	121,042,158	-	121,042,158	23,525,081
Programme Total	815,319,738	-	815,319,738	784,169,352
Programme: 3001 General Administration				
Activities:				
003 Office Administration	330,894,699	-	330,894,699	207,659,773
004 Staff Welfare	251,500,000	-	251,500,000	302,000,000
011 Utility Bills	100,800,000	-	100,800,000	166,800,000
Programme Total	683,194,699	-	683,194,699	676,459,773
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	36,500,000	-	36,500,000	10,000,000
008 International Women's Day	-	-	-	7,500,000
009 International Labour Day	-	-	-	20,000,000
Programme Total	36,500,000	-	36,500,000	37,500,000
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	61,800,000
Programme Total	-	-	-	61,800,000
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
012 Budget Preparation and Execution	85,107,020	-	85,107,020	44,797,303
Programme Total	85,107,020	-	85,107,020	44,797,303
Programme: 3107 Transport Management				
Activities:				
003 Fleet Accessories	-	-	-	5,000,000
004 Fleet Servicing	-	-	-	48,000,000
006 Procurement of Fuel and Lubricants	-	-	-	205,940,786
008 Motor Vehicle Insurance	-	-	-	18,000,000
010 Procurement of Motor Vehicles	-	-	-	240,000,000
Programme Total	-	-	-	516,940,786

HEAD 27/04 PUBLIC SERVICE MANAGEMENT DIVISION - HUMAN RESOURCE DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3112 Records Management				
Activities:				
001 Registry Management	3,463,652	-	3,463,652	24,002,989
Programme Total	3,463,652	-	3,463,652	24,002,989
Unit Total	1,623,585,109	-	1,623,585,109	2,155,670,203
02 Training Evaluation, Planning and Research Unit				
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	33,278,826	-	33,278,826	91,799,200
018 Staff Induction	373,657,478	-	373,657,478	472,513,376
019 Training Needs Assessment	24,455,348	-	24,455,348	45,005,248
Programme Total	431,391,652	-	431,391,652	609,317,824
Programme: 3047 Monitoring and Evaluation				
Activities:				
012 Monitoring and Evaluation of Provincial Plans	26,775,000	-	26,775,000	39,920,000
Programme Total	26,775,000	-	26,775,000	39,920,000
Programme: 3141 Human Resource Development Advocacy and Sensitisation				
Activities:				
002 Evaluation of Workshops/Seminars	-	-	-	8,850,000
010 Public Service Training and Development Policy	52,240,000	-	52,240,000	104,427,996
020 Computer Based HRTD Information Systems	18,140,000	-	18,140,000	68,115,000
Programme Total	70,380,000	-	70,380,000	181,392,996
Unit Total	528,546,652	-	528,546,652	830,630,820

HEAD 27/04 PUBLIC SERVICE MANAGEMENT DIVISION - HUMAN RESOURCE DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Scholarships and Technical Projects				
Programme: 3011 Management Information Systems				
Activities:				
004 Data collection	-	-	-	70,500,000
Programme Total	-	-	-	70,500,000
Programme: 3047 Monitoring and Evaluation				
Activities:				
004 M & E of Ministerial Programmes	-	-	-	76,480,000
Programme Total	-	-	-	76,480,000
Programme: 3086 Stakeholders Sensitisation				
Activities:				
002 Mobilisation of Technical Assistance	15,995,000	-	15,995,000	-
008 Processing of Scholarships	-	-	-	33,297,000
009 Mobilisation of Technical Assistance	28,797,000	-	28,797,000	55,995,000
Programme Total	44,792,000	-	44,792,000	89,292,000
Programme: 3141 Human Resource Development				
Activities:				
008 National Capacity Development Strategy	57,150,000	-	57,150,000	57,150,000
009 Processing of Study Leave	20,546,620	-	20,546,620	20,546,626
018 Sensitisation and Consultative Meetings	84,671,498	-	84,671,498	89,871,498
Programme Total	162,368,118	-	162,368,118	167,568,124
Unit Total	207,160,118	-	207,160,118	403,840,124
Department Total	2,359,291,879	-	2,359,291,879	3,390,141,147

HEAD 27/05 PUBLIC SERVICE MANAGEMENT DIVISION - TECHNICAL SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	673,571,706	-	673,571,706	921,749,477
002 Salaries Division II	124,185,048	-	124,185,048	158,627,985
004 Wages	11,005,248	-	11,005,248	11,349,000
005 Other Emoluments	234,743,928	-	234,743,928	33,764,736
013 Public Sector Reform Programme (PSRP)	15,000,000,000	-	15,000,000,000	15,000,000,000
Programme Total	16,043,505,930	-	16,043,505,930	16,125,491,198
Programme: 3001 General Administration				
Activities:				
001 Office Administration	518,148,470	-	518,148,470	332,887,682
003 Staff Welfare	125,290,360	-	125,290,360	102,700,000
005 Departmental Planning and Budgeting	21,061,708	-	21,061,708	-
011 Utility Bills	-	-	-	58,500,000
Programme Total	664,500,538	-	664,500,538	494,087,682
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	25,800,000	-	25,800,000	6,300,000
004 Agriculture and Commercial Show	-	-	-	10,800,000
008 International Women's Day	6,000,000	-	6,000,000	7,200,000
009 International Labour Day	-	-	-	15,075,000
Programme Total	31,800,000	-	31,800,000	39,375,000
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	84,394,348	-	84,394,348	73,815,000
Programme Total	84,394,348	-	84,394,348	73,815,000
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	48,250,000
Programme Total	-	-	-	48,250,000
Programme: 3010 Financial Management and Accounting				
Activities:				
005 Bank Charges	-	-	-	15,000,000
Programme Total	-	-	-	15,000,000
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
012 Budget Preparation and Execution	10,275,035	-	10,275,035	136,399,814
Programme Total	10,275,035	-	10,275,035	136,399,814

HEAD 27/05 PUBLIC SERVICE MANAGEMENT DIVISION - TECHNICAL SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 3107 Transport Management					
Activities:					
004 Fleet Servicing	-	-	-		52,500,000
006 Procurement of Fuel and Lubricants	-	-	-		195,990,200
007 Parking Fees	-	-	-		9,000,000
008 Motor Vehicle Insurance	-	-	-		70,000,000
Programme Total	-	-	-		327,490,200
Unit Total	16,834,475,851	-	16,834,475,851		17,259,908,894
02 Operations Unit					
Programme: 3011 Management Information Systems					
Activities:					
044 Database Management	-	-	-		14,000,000
Programme Total	-	-	-		14,000,000
Programme: 3103 Human Resource Management					
Activities:					
001 Services to Retired and Separated Employees	247,576,212	-	247,576,212		-
002 Disciplinary Matters	9,630,289	-	9,630,289		19,477,760
003 Leave Days Upload on PMEC System	100,330,000	-	100,330,000		-
010 Public Service Commission Tours	-	-	-		30,875,682
012 Process Human Resource Cases.	11,050,000	-	11,050,000		283,634,922
014 Leave Upload on PMEC System	186,000,000	-	186,000,000		275,086,800
Programme Total	554,586,501	-	554,586,501		609,075,164
Unit Total	554,586,501	-	554,586,501		623,075,164
03 Separations Unit					
Programme: 3103 Human Resource Management					
Activities:					
001 Payment of Separation Packages - PSRP	237,345,409	-	237,345,409		-
012 Process Human Resource Cases	-	-	-		66,172,996
013 Payment of Separation Packages	5,885,448	-	5,885,448		297,030,000
Programme Total	243,230,857	-	243,230,857		363,202,996
Unit Total	243,230,857	-	243,230,857		363,202,996

HEAD 27/05 PUBLIC SERVICE MANAGEMENT DIVISION - TECHNICAL SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Research and Industrial Relations				
Programme: 3123 Policy Formulation and Development				
Activities:				
004 Finalise the Terms and Conditions of Service for CDEs	140,000,000	-	140,000,000	-
005 Develop Human Resources Operational Manuals	100,000,000	-	100,000,000	-
006 Policy Forum for HR Directors	2,461,708	-	2,461,708	2,772,908
008 Pay Policy	619,160,000	-	619,160,000	673,417,329
010 Printing of Terms and Conditions of Service and Manuals	-	-	-	18,900,000
Programme Total	861,621,708	-	861,621,708	695,090,237
Programme: 3142 Industrial Relations				
Activities:				
001 Information Dissemination on Terms and Conditions of Service and codes of ethics	133,809,107	-	133,809,107	-
002 Ministerial and Provincial Tours to Monitor the Implementation of Human Resource Policies	128,119,107	-	128,119,107	-
004 Negotiations and Sign Collective Agreements	334,156,181	-	334,156,181	-
006 Monitor Performance of the VMS Quarterly	98,251,564	-	98,251,564	-
Programme Total	694,335,959	-	694,335,959	-
Unit Total	1,555,957,667	-	1,555,957,667	695,090,237

HEAD 27/05 PUBLIC SERVICE MANAGEMENT DIVISION - TECHNICAL SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
05 Industrial Relations					
Programme: 3011 Management Information Systems					
Activities:					
044 Database Management	-	-	-		43,500,000
Programme Total	-	-	-		43,500,000
Programme: 3066 Publicity					
Activities:					
006 Sensitization Seminars	-	-	-		234,067,754
Programme Total	-	-	-		234,067,754
Programme: 3103 Human Resource Management					
Activities:					
012 Process Human Resource Cases	-	-	-		1,920,000
Programme Total	-	-	-		1,920,000
Programme: 3123 Policy Formulation and Development					
Activities:					
007 Review of Terms and Conditions of Service for Public Service	-	-	-		50,000,000
010 Review of Public Service Management Division Circulars	-	-	-		240,000
Programme Total	-	-	-		50,240,000
Programme: 3142 Industrial and Labour Relations					
Activities:					
001 Employer's Share of the Voluntary Medical Scheme	6,500,000,000	-	6,500,000,000		6,500,000,000
003 Monitoring the Implementation of HR Policy	-	-	-		62,598,793
004 Monitor Performance of the VMS Quarterly	-	-	-		118,285,417
006 Negotiations and Sign Collective Agreements	-	-	-		550,730,573
Programme Total	6,500,000,000	-	6,500,000,000		7,231,614,783
Unit Total	6,500,000,000	-	6,500,000,000		7,561,342,537
Department Total	25,688,250,876	-	25,688,250,876		26,502,619,828

HEAD 27/06 PUBLIC SERVICE MANAGEMENT DIVISION - P MEC SUPPORT SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	877,137,528	-	877,137,528	2,265,989,880
002 Salaries Div II	169,239,864	-	169,239,864	402,313,823
004 Wages	41,631,936	-	41,631,936	47,652,240
005 Other Emoluments	445,758,146	-	445,758,146	81,731,398
Programme Total	1,533,767,474	-	1,533,767,474	2,797,687,341
Programme: 3001 General Administration				
Activities:				
003 Office Administration	801,962,849	-	801,962,849	274,864,726
004 Staff Welfare	535,000,000	-	535,000,000	615,000,000
011 Utility Bills	143,876,250	-	143,876,250	143,876,250
031 Payroll Accounting	28,979,994	-	28,979,994	-
Programme Total	1,509,819,093	-	1,509,819,093	1,033,740,976
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	434,160,000	-	434,160,000	102,946,190
Programme Total	434,160,000	-	434,160,000	102,946,190
Programme: 3078 Treasury Management				
Activities:				
011 Administration of DDACC System for Payroll	76,980,000	-	76,980,000	105,595,994
Programme Total	76,980,000	-	76,980,000	105,595,994
Programme: 3107 Transport Management				
Activities:				
003 Fleet Accessories	212,391,708	-	212,391,708	135,803,918
004 Fleet Servicing	-	-	-	102,857,143
006 Procurement of Fuel and Lubricants	-	-	-	250,000,000
007 Parking Fees	-	-	-	9,000,000
008 Motor Vehicle Insurance	-	-	-	70,000,000
Programme Total	212,391,708	-	212,391,708	567,661,061
Unit Total	3,767,118,275	-	3,767,118,275	4,607,631,562
02 Technical Support				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
003 P MEC System Management	4,200,000,000	-	4,200,000,000	4,320,200,000
011 System Upgrade	1,000,000,000	-	1,000,000,000	1,103,330,507
Programme Total	5,200,000,000	-	5,200,000,000	5,423,530,507
Unit Total	5,200,000,000	-	5,200,000,000	5,423,530,507

HEAD 27/06 PUBLIC SERVICE MANAGEMENT DIVISION - PMEC SUPPORT SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Public Service Management Division	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Organisation Management				
Programme: 3082 Restructuring and Institutional Development				
Activities:				
012 Organisation Structure Right-Sizing Review	18,400,000	-	18,400,000	18,400,000
022 Printing of Establishment Register	450,000,000	-	450,000,000	453,330,507
023 Establishment Register Verification	239,071,628	-	239,071,628	300,000,000
Programme Total	707,471,628	-	707,471,628	771,730,507
Unit Total	707,471,628	-	707,471,628	771,730,507
04 Payroll Management				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
001 Payroll Processing	881,167,920	-	881,167,920	984,398,427
002 Payroll Monitoring	-	-	-	315,722,215
Programme Total	881,167,920	-	881,167,920	1,300,120,642
Unit Total	881,167,920	-	881,167,920	1,300,120,642
05 Personnel Cost Planning				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
004 Personal Emoluments Audit	162,051,200	-	162,051,200	265,381,707
005 Sensitisation	231,000,000	-	231,000,000	231,000,000
Programme Total	393,051,200	-	393,051,200	496,381,707
Unit Total	393,051,200	-	393,051,200	496,381,707
06 Personnel Administration				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
005 Sensitisation	189,892,500	-	189,892,500	293,223,007
Programme Total	189,892,500	-	189,892,500	293,223,007
Unit Total	189,892,500	-	189,892,500	293,223,007
Department Total	11,138,701,523	-	11,138,701,523	12,892,617,932
Head Total	412,505,994,552	-	412,505,994,552	533,995,306,911

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	938,010,380	-	938,010,380	998,415,191
002 Salaries Div II	786,735,644	-	786,735,644	984,637,332
003 Salaries Division III	245,345,406	-	245,345,406	258,632,652
004 Wages	205,395,296	-	205,395,296	221,030,100
005 Other Emoluments	285,076,864	-	285,076,864	148,944,371
Programme Total	2,460,563,590	-	2,460,563,590	2,611,659,646
Programme: 5001 General Administration				
Activities:				
003 Office Administration	533,506,438	-	533,506,438	552,409,995
004 Staff Welfare	351,000,000	-	351,000,000	310,000,000
005 Support to Permanent Secretary's Office	112,000,000	-	112,000,000	155,000,000
006 Support to Minister's Office	390,381,815	-	390,381,815	164,760,340
008 Public Affairs and Summit Meetings	90,000,000	-	90,000,000	177,475,000
012 Office Accomodation	40,000,000	-	40,000,000	21,000,000
019 Transport Management	434,115,248	-	434,115,248	701,000,000
040 Utility Bills	420,000,000	-	420,000,000	358,050,000
048 Insurance	41,000,000	-	41,000,000	45,410,341
059 Integrity Committte	80,000,000	-	80,000,000	68,200,000
060 Review of strategic plans	100,000,000	-	100,000,000	232,500,000
Programme Total	2,592,003,501	-	2,592,003,501	2,785,805,676
Programme: 5002 Events				
Activities:				
005 World AIDS Day	70,000,000	-	70,000,000	85,800,000
007 Labour Day Celebration	90,000,000	-	90,000,000	124,800,000
020 International Women's Day Commemoration	74,000,000	-	74,000,000	140,400,000
022 Public Service Day	100,000,000	-	100,000,000	120,000,000
024 Shows and Exhibits	35,000,000	-	35,000,000	62,400,000
062 Youth Day	30,000,000	-	30,000,000	81,900,000
Programme Total	399,000,000	-	399,000,000	615,300,000
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	100,000,000	-	100,000,000	85,800,000
003 Personnel Related Arrears	50,000,000	-	50,000,000	39,000,000
Programme Total	150,000,000	-	150,000,000	124,800,000
Programme: 5011 Infrastructure Development				
Activities:				
026 Rehabilitation of Office Buildings	120,000,000	-	120,000,000	152,300,000
Programme Total	120,000,000	-	120,000,000	152,300,000

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5027 Monitoring and Evaluation - (PRP)				
Activities:				
006 M and E of Disaster risk reduction programmes	-	-	-	150,000,000
Programme Total	-	-	-	150,000,000
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
003 Facilitate Parliamentary and Cabinet Liaison Matters	60,000,000	-	60,000,000	51,400,000
004 Preparation and Analysis of Cabinet Memoranda	50,000,000	-	50,000,000	56,250,000
Programme Total	110,000,000	-	110,000,000	107,650,000
Unit Total	5,831,567,091	-	5,831,567,091	6,547,515,322
02 Human Resources Development Unit				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
004 Committee Meetings (HRDC)	17,500,000	-	17,500,000	14,000,000
008 Long Term Training	152,240,750	-	152,240,750	234,628,246
035 Evaluation of Training Programme	30,310,000	-	30,310,000	35,010,000
036 Identification and Analysis of Training Needs	36,229,000	-	36,229,000	26,329,000
050 Develop Capacity Buiding Programme for Staff	120,775,000	-	120,775,000	120,775,000
057 Professional Development	40,420,000	-	40,420,000	30,000,000
Programme Total	397,474,750	-	397,474,750	460,742,246
Programme: 5012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Mitigation	20,000,000	-	20,000,000	65,000,000
006 Gender Mainstreaming	35,000,000	-	35,000,000	21,000,000
010 Care and Support	120,000,000	-	120,000,000	120,000,000
Programme Total	175,000,000	-	175,000,000	206,000,000
Unit Total	572,474,750	-	572,474,750	666,742,246
03 Human Resource Management Unit				
Programme: 5026 Human Resource Management				
Activities:				
001 Database	25,800,000	-	25,800,000	33,380,000
003 Recruitment and placement	77,359,565	-	77,359,565	65,000,000
018 Review of job Descriptions	57,600,000	-	57,600,000	45,360,000
019 Facilitation of Annual Performance Appraisal	130,000,000	-	130,000,000	148,464,232
020 Payroll Management	-	-	-	50,000,000
021 Personnel Management	50,200,000	-	50,200,000	54,900,000
Programme Total	340,959,565	-	340,959,565	397,104,232
Unit Total	340,959,565	-	340,959,565	397,104,232

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Accounts Unit				
Programme: 5003 Capacity Building				
Activities:				
026 Professional Accounting Training - Accounts	89,000,000	-	89,000,000	239,000,000
Programme Total	89,000,000	-	89,000,000	239,000,000
Programme: 5009 Financial Management and Accounting				
Activities:				
002 Processing Audit Queries and Public Accounts Committee Matters	175,000,000	-	175,000,000	335,830,000
003 Management of Bank Accounts	30,000,000	-	30,000,000	-
004 Accounting - IFMIS	65,000,000	-	65,000,000	65,000,000
010 Production of Financial Reports	30,000,000	-	30,000,000	72,140,000
011 Review and Expenditure Tracking	6,700,000	-	6,700,000	135,100,000
015 Development of Database for Contractors	25,000,000	-	25,000,000	-
017 Management of Chief Subsidies	120,000,000	-	120,000,000	-
028 Budget preparation	200,000,000	-	200,000,000	215,156,534
030 Administrative Expenses of Accounts	69,340,858	-	69,340,858	45,750,000
043 Review and Monitoring of Budget Performance	41,350,000	-	41,350,000	33,610,000
Programme Total	762,390,858	-	762,390,858	902,586,534
Unit Total	851,390,858	-	851,390,858	1,141,586,534
05 Audit Unit				
Programme: 5008 Financial Controls and Procedures				
Activities:				
004 Auditing	80,000,000	-	80,000,000	112,480,000
005 General Audits	166,636,000	-	166,636,000	168,329,068
006 Specialised Audit	35,577,000	-	35,577,000	47,875,000
Programme Total	282,213,000	-	282,213,000	328,684,068
Unit Total	282,213,000	-	282,213,000	328,684,068
06 Procurement and Supplies Unit				
Programme: 5031 Procurement Management				
Activities:				
003 Monitoring and evaluation	64,580,000	-	64,580,000	64,634,055
023 General Procurement	75,350,500	-	75,350,500	194,414,639
024 Inventory of Movable Assets	34,484,000	-	34,484,000	48,269,700
026 Procurement plan facilitation	35,997,000	-	35,997,000	58,496,500
027 Safety and Security for Staff and Stores	12,190,000	-	12,190,000	12,190,000
029 Stores Records	9,826,000	-	9,826,000	9,826,000
033 Ministerial Tender Committee	170,800,000	-	170,800,000	108,381,391
045 Boarding of obsolete equipment	40,000,000	-	40,000,000	20,000,000
Programme Total	443,227,500	-	443,227,500	516,212,285
Unit Total	443,227,500	-	443,227,500	516,212,285

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Records Management Unit				
Programme: 5034 Records Management				
Activities:				
001 Computerisation of Registry	100,000,000	-	100,000,000	114,350,000
002 Updating Filing Index	40,000,000	-	40,000,000	-
003 Dispatch Files to Provinces	91,997,999	-	91,997,999	146,000,000
004 Mail Movements	15,000,000	-	15,000,000	16,000,000
006 Transfer of closed files to records center	-	-	-	11,320,331
Programme Total	246,997,999	-	246,997,999	287,670,331
Unit Total	246,997,999	-	246,997,999	287,670,331

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Human Resources and Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administrarion	369,262,000	-	369,262,000	359,032,000
004 Staff Welfare	350,000,000	-	350,000,000	350,000,000
005 Support to Permenent Secretary's Office	158,000,000	-	158,000,000	158,000,000
006 Support to Minister's Office	1,004,299,192	-	1,004,299,192	800,000,000
009 Utility Bills	137,504,004	-	137,504,004	137,504,004
016 Services to the Integrity Committee	20,500,000	-	20,500,000	-
058 Maintenance of Infrastructure (Kwacha House)	1,179,182,973	-	1,179,182,973	650,000,000
073 Office Maintenance (Acacia House)	350,000,000	-	350,000,000	-
Programme Total	3,568,748,169	-	3,568,748,169	2,454,536,004
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	152,000,000	-	152,000,000	-
007 Personnel related arrears	-	-	-	3,500,000,000
Programme Total	152,000,000	-	152,000,000	3,500,000,000
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
019 HIV & AIDS Programme Management	100,000,000	-	100,000,000	100,000,000
067 Keep Zambia Clean	40,000,000	-	40,000,000	-
Programme Total	140,000,000	-	140,000,000	100,000,000
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
027 Procurement of Assets - Generator (ENRMMP)	-	-	-	3,900,000
028 Leading and Coaching Programme (ENRMMP)	-	-	-	297,550,000
029 Support to Training and Capacity Building (ENRMMP)	-	-	-	315,800,000
030 Human Resource Management System (ENRMMP)	-	-	-	25,500,000
031 Develop Financial Management System (ENRMMP)	-	-	-	4,350,000
032 Revenue Collection Systems (ENRMMP)	-	-	-	32,520,000
034 Procurement Systems (ENRMMP)	-	-	-	35,000,000
035 Computerization of Registry (ENRMMP)	-	-	-	3,900,000
Programme Total	-	-	-	718,520,000
Programme: 1115 Maintenance of VIP and Other Leader's Houses				
Activities:				
007 Maintenance of VIP Accommodation	60,000,000	-	60,000,000	60,000,000
Programme Total	60,000,000	-	60,000,000	60,000,000
Programme: 1182 Transport Management				
Activities:				
008 Transport Management	609,702,127	-	609,702,127	609,702,127
Programme Total	609,702,127	-	609,702,127	609,702,127
Unit Total	4,530,450,296	-	4,530,450,296	7,442,758,131

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Human Resource Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	9,170,000	-	9,170,000	-
099 Subscriptions	-	-	-	8,000,000
Programme Total	9,170,000	-	9,170,000	8,000,000
Programme: 1003 Capacity Building				
Activities:				
006 Continuous Professional Development (ESAAG)	-	-	-	40,000,000
020 Human Resources Development Committee Meetings	-	-	-	6,000,000
022 Long-Term Training	62,500,000	-	62,500,000	70,000,000
034 Short-Term Training	12,600,000	-	12,600,000	37,800,000
036 Staff Orientation	53,037,894	-	53,037,894	50,000,000
Programme Total	128,137,894	-	128,137,894	203,800,000
Programme: 1005 Grants to Institutions - Operational				
Activities:				
010 Zambia Environmental Management Agency	3,579,005,618	-	3,579,005,618	3,579,005,618
Programme Total	3,579,005,618	-	3,579,005,618	3,579,005,618
Programme: 1088 Human Resource Management				
Activities:				
011 Monitoring and Evaluation	13,000,000	-	13,000,000	13,000,000
Programme Total	13,000,000	-	13,000,000	13,000,000
Unit Total	3,729,313,512	-	3,729,313,512	3,803,805,618

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Human Resource Management Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	29,640,000	-	29,640,000	27,200,000
Programme Total	29,640,000	-	29,640,000	27,200,000
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	25,000,000
019 International Women's Day	-	-	-	15,000,000
020 Labour Day	-	-	-	25,000,000
044 Youths Day	-	-	-	10,000,000
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	25,000,000
046 Zambia International Trade Fair	-	-	-	24,000,000
Programme Total	-	-	-	124,000,000
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	-	-	-	7,000,000
017 Performance Management	35,100,000	-	35,100,000	27,440,000
022 Provincial Tours to Monitor Human Resource Management	40,800,000	-	40,800,000	40,800,000
Programme Total	75,900,000	-	75,900,000	75,240,000
Programme: 1146 Recruitment, Selection and Placement				
Activities:				
001 Public Service Commission Tours	51,720,000	-	51,720,000	50,000,000
Programme Total	51,720,000	-	51,720,000	50,000,000
Unit Total	157,260,000	-	157,260,000	276,440,000
11 Accounts Unit				
Programme: 1010 Financial Management and Accounting				
Activities:				
002 Audit Queries Management	72,821,371	-	72,821,371	65,200,000
007 Debt Collection-TDCF and FDCF (Handover)	40,000,000	-	40,000,000	40,000,000
017 General Accounting Unit Office Management	91,504,000	-	91,504,000	91,500,000
019 Inspection and Monitoring of Revenue Collection	70,125,000	-	70,125,000	59,964,500
Programme Total	274,450,371	-	274,450,371	256,664,500
Programme: 1120 Monitoring and Evaluation				
Activities:				
073 Project Inspections	34,750,000	-	34,750,000	34,750,000
Programme Total	34,750,000	-	34,750,000	34,750,000
Unit Total	309,200,371	-	309,200,371	291,414,500

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Audit Unit				
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Committees	7,500,000	-	7,500,000	7,500,000
012 Audit of Forest Revenue and Revolving Funds	84,650,000	-	84,650,000	84,650,000
016 Audit of Grant Aided Institutions	13,350,000	-	13,350,000	13,350,000
020 Audit of PRPs	16,400,000	-	16,400,000	19,000,000
039 Pre-Audit of Payment Vouchers	18,200,000	-	18,200,000	16,700,000
047 Verification of Audit Responses	9,300,000	-	9,300,000	9,300,000
049 Verification of Stores and Inventory	8,100,000	-	8,100,000	8,104,250
Programme Total	157,500,000	-	157,500,000	158,604,250
Unit Total	157,500,000	-	157,500,000	158,604,250
13 Procurement and Supplies Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	31,470,000	-	31,470,000	11,470,000
072 Office Entertainment	5,400,000	-	5,400,000	7,000,000
Programme Total	36,870,000	-	36,870,000	18,470,000
Programme: 1011 Information Management				
Activities:				
018 Maintenance of Stores Documentation	39,000,000	-	39,000,000	25,000,000
Programme Total	39,000,000	-	39,000,000	25,000,000
Programme: 1111 Maintenance of Government Office Equipment				
Activities:				
002 Maintenance of Government Office Equipment	15,000,000	-	15,000,000	5,000,000
Programme Total	15,000,000	-	15,000,000	5,000,000
Programme: 1114 Management of Supplier and Price Collection				
Activities:				
001 Price Data Collection at Shows and Exhibitions	17,602,200	-	17,602,200	19,416,400
Programme Total	17,602,200	-	17,602,200	19,416,400
Programme: 1120 Monitoring and Evaluation				
Activities:				
006 Contract Management	17,378,200	-	17,378,200	15,000,000
035 Monitoring and Evaluation of Works and Services	15,764,000	-	15,764,000	15,764,000
Programme Total	33,142,200	-	33,142,200	30,764,000
Programme: 1137 Procurement Management				
Activities:				
004 Evaluation of Tender Documents	44,520,000	-	44,520,000	44,520,000
006 Identification of Obsolete Stock and GRZ Numbering	8,829,600	-	8,829,600	3,000,000
021 Production of Tender Documents	52,036,000	-	52,036,000	52,036,000
027 Tender Committee Meetings	39,650,000	-	39,650,000	39,650,000
Programme Total	145,035,600	-	145,035,600	139,206,000
Unit Total	286,650,000	-	286,650,000	237,856,400

HEAD 29/01 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Public Relations Unit				
Programme: 1092 Information Provision and Dissermination				
Activities:				
025 Gazettes, Newspapers and Statutory Instruments	100,000,000	-	100,000,000	100,000,000
031 Local and International Conferences and Seminars	50,000,000	-	50,000,000	10,000,000
042 Production of Brochures and Newsletters	50,000,000	-	50,000,000	-
060 Souvenirs and Other Give-Aways	10,000,000	-	10,000,000	10,000,000
064 Television, Radio and Print Media Awareness Programmes	73,199,000	-	73,199,000	53,199,000
Programme Total	283,199,000	-	283,199,000	173,199,000
Unit Total	283,199,000	-	283,199,000	173,199,000
15 Records Management Unit				
Programme: 1001 General Administration				
Activities:				
088 Registry Record and Data Management	56,020,000	-	56,020,000	50,900,000
Programme Total	56,020,000	-	56,020,000	50,900,000
Programme: 1061 Documentation (Records) Management				
Activities:				
001 Archiving of Closed Files (National Archives)	42,505,000	-	42,505,000	27,840,000
Programme Total	42,505,000	-	42,505,000	27,840,000
Programme: 1148 Registry Management				
Activities:				
001 Management of MLGHEEEP Registries	27,475,000	-	27,475,000	40,500,000
Programme Total	27,475,000	-	27,475,000	40,500,000
Unit Total	126,000,000	-	126,000,000	119,240,000
Department Total	18,148,403,942	-	18,148,403,942	22,388,832,916

HEAD 29/03 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - CHALIMBANA LOCAL GOVERNMENT TRAINING SCHOOL

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	733,247,880	-	733,247,880	984,936,360
002 Salaries Division II	170,659,176	-	170,659,176	273,031,884
003 Salaries Division III	59,806,944	-	59,806,944	84,874,560
004 Wages	234,895,920	-	234,895,920	287,684,592
005 Other Emoluments	100,000,000	-	100,000,000	45,000,000
Programme Total	1,298,609,920	-	1,298,609,920	1,675,527,396
Programme: 5001 General Administration				
Activities:				
003 Office Administration	440,961,000	-	440,961,000	440,961,000
004 Staff Welfare	300,904,000	-	300,904,000	300,100,000
019 Transport Management	120,000,000	-	120,000,000	214,861,129
Programme Total	861,865,000	-	861,865,000	955,922,129
Programme: 5002 Events				
Activities:				
034 Graduation Ceremony	87,159,099	-	87,159,099	87,159,099
Programme Total	87,159,099	-	87,159,099	87,159,099
Programme: 5009 Financial Management and Accounting				
Activities:				
028 Budget preparation	30,408,500	-	30,408,500	29,861,745
Programme Total	30,408,500	-	30,408,500	29,861,745
Programme: 5011 Infrastructure Development				
Activities:				
022 Maintainance	58,000,000	-	58,000,000	58,000,000
Programme Total	58,000,000	-	58,000,000	58,000,000
Programme: 5027 Monitoring and Evaluation				
Activities:				
001 Tracer Missions	25,585,500	-	25,585,500	25,585,000
002 Stakeholders Consultative Forum	17,515,000	-	17,515,000	17,515,000
003 Impact Assessments	22,655,000	-	22,655,000	22,655,000
004 Field Recruitments	35,820,000	-	35,820,000	35,820,000
Programme Total	101,575,500	-	101,575,500	101,575,000
Programme: 5034 Records Management				
Activities:				
010 Library and Documentation Centre	58,800,000	-	58,800,000	58,800,000
Programme Total	58,800,000	-	58,800,000	58,800,000

HEAD 29/03 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - CHALIMBANA LOCAL GOVERNMENT TRAINING SCHOOL

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5036 Research and Consultancy				
Activities:				
013 Establishment of the Research & Consultancy Unit	10,380,000	-	10,380,000	10,380,000
015 Staff Attachment to Local Authorities	13,600,000	-	13,600,000	13,600,000
016 Conduct Training Needs Assessments	26,909,164	-	26,909,164	27,465,000
017 Performance Improvement Interventions	28,903,500	-	28,903,500	24,500,000
Programme Total	79,792,664	-	79,792,664	75,945,000
Unit Total	2,576,210,683	-	2,576,210,683	3,042,790,369
02 Accountancy and Business Studies Training Unit				
Programme: 5053 Curriculum Development				
Activities:				
002 Finance Manual Workshop	-	-	-	13,687,500
006 Diploma - Urban and Rural Management II	55,648,000	-	55,648,000	55,450,000
008 Certificate in Motor Vehicle Maintenance	19,416,500	-	19,416,500	24,312,491
009 Certificate in Local Government Administration Course	75,450,000	-	75,450,000	55,450,000
010 Certificate in Basic Office Administration	20,386,000	-	20,386,000	55,450,000
012 Diploma in Records Management Course	55,648,000	-	55,648,000	55,450,000
013 Audit Manual Orientation	32,368,000	-	32,368,000	13,687,500
015 Certificate in Transport Management	-	-	-	55,450,000
017 Certificate in Local Government Finance	-	-	-	55,450,000
018 Debt Management and Revenue Collection	-	-	-	13,687,500
019 Committee Clerks	12,418,000	-	12,418,000	16,105,500
020 Diploma Local Government Administration	45,568,000	-	45,568,000	55,450,000
022 Diploma Local Government Finance	45,648,000	-	45,648,000	55,450,000
023 ABB/MTEF Training	45,648,000	-	45,648,000	-
025 Diploma in Public Sector Financial Management	45,648,000	-	45,648,000	55,450,000
Programme Total	453,846,500	-	453,846,500	580,530,491
Unit Total	453,846,500	-	453,846,500	580,530,491
03 Local Government and Administrative Training Unit				
Programme: 5053 Curriculum Development				
Activities:				
002 Support to Open and Distance Learning	10,702,500	-	10,702,500	-
003 Curriculum Development	51,372,000	-	51,372,000	150,000,000
Programme Total	62,074,500	-	62,074,500	150,000,000
Programme: 5061 Promotion of Decentralisation Strategies				
Activities:				
001 Area Based Organisation and Traditional Leaders	35,300,000	-	35,300,000	35,300,000
002 Orientation of Sub-District Structures	26,300,000	-	26,300,000	26,300,000
004 Training Elected Leaders	56,360,000	-	56,360,000	51,500,000
Programme Total	117,960,000	-	117,960,000	113,100,000
Unit Total	180,034,500	-	180,034,500	263,100,000

HEAD 29/03 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - CHALIMBANA LOCAL GOVERNMENT TRAINING SCHOOL

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Workshop and Engineering Unit				
Programme: 5011 Infrastructure Development				
Activities:				
029 Rehabilitation of school / college infrastructure	-	-	-	70,000,000
158 Construction of Hostel Block	904,558,154	-	904,558,154	871,458,401
Programme Total	904,558,154	-	904,558,154	941,458,401
Unit Total	904,558,154	-	904,558,154	941,458,401
Department Total	4,114,649,837	-	4,114,649,837	4,827,879,261

HEAD 29/04 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - PHYSICAL PLANNING AND HOUSING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	656,292,562	-	656,292,562	611,023,862
002 Salaries Division II	70,161,996	-	70,161,996	89,080,692
004 Wages	77,669,376	-	77,669,376	86,172,684
005 Other Emoluments	30,000,000	-	30,000,000	15,000,000
Programme Total	834,123,934	-	834,123,934	801,277,238
Programme: 5001 General Administration				
Activities:				
002 Staff Welfare	128,600,000	-	128,600,000	155,500,000
003 Office Administration	584,725,000	-	584,725,000	677,725,000
004 Maintenance of plant and Equipment	95,222,000	-	95,222,000	95,222,000
Programme Total	808,547,000	-	808,547,000	928,447,000
Programme: 5009 Financial Management and Accounting				
Activities:				
028 Budget preparation	90,600,000	-	90,600,000	115,000,000
Programme Total	90,600,000	-	90,600,000	115,000,000
Unit Total	1,733,270,934	-	1,733,270,934	1,844,724,238
02 Physical Planning Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
152 Monitoring of Development Control in Provinces	145,250,000	-	145,250,000	182,000,000
153 Physical Inspection of Sites - Local Authorities	104,400,000	-	104,400,000	251,421,464
154 Support to Zambia Institute of Planners (ZIP)	50,009,000	-	50,009,000	50,009,000
315 Provincial Planning Authority	100,000,000	-	100,000,000	90,000,000
Programme Total	399,659,000	-	399,659,000	573,430,464
Programme: 5076 Adjudication of Appeal Cases				
Activities:				
001 Town and Country Planning Tribunal Sittings	200,090,000	-	200,090,000	223,000,000
002 Town and Country Planning Tribunal Sensitisation	132,085,583	-	132,085,583	100,950,000
003 Establishment of Town and Country Planning Tribunal Secretariat Office	20,000,000	-	20,000,000	35,000,000
004 Record Keeping and creation of Library of Appeal Cases/Awards	50,000,000	-	50,000,000	30,000,000
Programme Total	402,175,583	-	402,175,583	388,950,000
Unit Total	801,834,583	-	801,834,583	962,380,464

HEAD 29/04 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - PHYSICAL PLANNING AND HOUSING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Development Research and Information Systems Unit				
Programme: 5010 Information Management				
Activities:				
002 Computer Networking	80,000,000	-	80,000,000	102,750,000
013 Internet Connectivity	120,000,000	-	120,000,000	140,000,000
019 Update the Ministry's Website	95,000,000	-	95,000,000	93,000,000
031 Database Management	121,263,708	-	121,263,708	125,990,000
034 Purchase of ICT Equipment and Accessories	221,250,000	-	221,250,000	266,000,000
Programme Total	637,513,708	-	637,513,708	727,740,000
Unit Total	637,513,708	-	637,513,708	727,740,000
Department Total	3,172,619,225	-	3,172,619,225	3,534,844,702

HEAD 29/05 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - LOCAL GOVERNMENT ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	535,165,462	-	535,165,462	558,879,324
002 Salaries Division II	155,399,196	-	155,399,196	286,285,608
003 Division III	-	-	-	19,086,912
004 Wages	51,277,164	-	51,277,164	69,081,300
005 Other Emoluments	30,000,000	-	30,000,000	14,224,000
Programme Total	771,841,822	-	771,841,822	947,557,144
Programme: 5001 General Administration				
Activities:				
001 Office Administration	867,244,809	-	867,244,809	1,052,123,525
004 Staff Welfare	120,000,000	-	120,000,000	201,061,057
Programme Total	987,244,809	-	987,244,809	1,253,184,582
Programme: 5002 Events				
Activities:				
017 Local Government Week	30,000,000	-	30,000,000	30,000,000
042 Local Meetings and workshop	395,000,000	-	395,000,000	395,000,000
051 SADC Local Government Forum	145,500,000	-	145,500,000	145,500,000
052 Common Wealth Local Government Forum	145,500,000	-	145,500,000	145,500,000
072 Annual Conferences of Local Government Association of Zambia	98,772,604	-	98,772,604	98,772,604
Programme Total	814,772,604	-	814,772,604	814,772,604
Programme: 5003 Capacity Building				
Activities:				
033 Capacity Building for Local Authorities	200,000,000	-	200,000,000	224,178,791
065 Staff Development	60,750,000	-	60,750,000	60,750,000
Programme Total	260,750,000	-	260,750,000	284,928,791
Programme: 5008 Financial Controls and Procedures				
Activities:				
014 Staff Audit in Councils	40,000,000	-	40,000,000	40,000,000
Programme Total	40,000,000	-	40,000,000	40,000,000
Programme: 5009 Financial Management and Accounting				
Activities:				
026 Scrutiny and Consolidation of Council Minutes	30,480,000	-	30,480,000	30,759,750
028 Budget preparation	35,000,000	-	35,000,000	50,000,000
Programme Total	65,480,000	-	65,480,000	80,759,750
Programme: 5027 Monitoring and Evaluation				
Activities:				
006 Monitoring of Local Authorities Service Delivery	300,497,463	-	300,497,463	330,497,463
Programme Total	300,497,463	-	300,497,463	330,497,463

HEAD 29/05 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - LOCAL GOVERNMENT ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5030 Policy and Planning				
Activities:				
011 Review of Strategic plan	-	-	-	300,000,000
054 Legislation Review	31,783,625	-	31,783,625	36,721,659
059 Processing of BY -LAWS and Other Instruments	39,395,000	-	39,395,000	39,395,000
073 CAB Memos	38,365,000	-	38,365,000	30,555,000
Programme Total	109,543,625	-	109,543,625	406,671,659
Unit Total	3,350,130,323	-	3,350,130,323	4,158,371,993
04 Local Government Finance and Audit Unit				
Programme: 5003 Capacity Building				
Activities:				
037 Orientation of Council Officers in ABB and MTEF	359,644,800	-	359,644,800	1,025,644,799
Programme Total	359,644,800	-	359,644,800	1,025,644,799
Programme: 5004 Grants to Institutions - Capital				
Activities:				
001 Capital Grants - Councils	23,760,000,000	-	23,760,000,000	125,542,000,000
002 Constituency Development Fund	108,000,000,000	-	108,000,000,000	150,000,000,000
Programme Total	131,760,000,000	-	131,760,000,000	275,542,000,000
Programme: 5005 Grants to Institutions - Operational				
Activities:				
162 Restructuring in Local Authorities	23,760,000,000	-	23,760,000,000	25,542,000,000
166 Grants in Lieu of Rates	23,760,000,000	-	23,760,000,000	25,542,000,000
171 Recurrent Grants Local Authorities	74,895,420,000	-	74,895,420,000	80,512,576,500
Programme Total	122,415,420,000	-	122,415,420,000	131,596,576,500
Programme: 5008 Financial Controls and Procedures				
Activities:				
011 Statutory Audits and Inspections	195,750,000	-	195,750,000	195,750,000
012 Ministers Report on Audited CDF	58,750,000	-	58,750,000	58,750,000
013 Inspections and Other Audits	27,020,392	-	27,020,392	29,200,000
018 Preparation of Ministers Report on the Audited Accounts of Local Authorities	58,730,000	-	58,730,000	58,730,000
019 Scrutinising and Summarising Local Authorities Annual Estimates	52,730,000	-	52,730,000	52,730,000
023 Verification, Confirmation and Consolidation of Council Indbttness	37,575,000	-	37,575,000	38,488,000
025 Action Taken Report on the Parliamentary Audit Queries and Policy Matters	63,644,800	-	63,644,800	63,644,800
Programme Total	494,200,192	-	494,200,192	497,292,800
Programme: 5030 Policy and Planning				
Activities:				
005 Research and Consultancy	200,000,000	-	200,000,000	200,000,000
036 Consultative Meetings	100,000,000	-	100,000,000	100,000,000
Programme Total	300,000,000	-	300,000,000	300,000,000
Unit Total	255,329,264,992	-	255,329,264,992	408,961,514,099

**HEAD 29/05 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION -
LOCAL GOVERNMENT ADMINISTRATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Local Government Service Commission				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	887,423,248
004 Staff Welfare	-	-	-	240,000,000
Programme Total	-	-	-	1,127,423,248
Programme: 5003 Capacity Building				
Activities:				
013 Orientation Workshop	-	-	-	128,200,000
065 Staff Development	-	-	-	63,886,000
Programme Total	-	-	-	192,086,000
Programme: 5008 Financial Controls and Procedures				
Activities:				
014 Staff Audit in Councils	-	-	-	8,736,000
Programme Total	-	-	-	8,736,000
Programme: 5009 Financial Management and Accounting				
Activities:				
028 Budget preparation	-	-	-	30,555,000
Programme Total	-	-	-	30,555,000
Programme: 5026 Human Resource Management				
Activities:				
003 Recruitment and placement	-	-	-	279,095,625
017 Review of job descriptions to Organisation of Salary Structure	-	-	-	344,531,625
019 Facilitation of Annual Performance Appraisal	-	-	-	420,449,124
021 Personnel Management	-	-	-	597,123,378
Programme Total	-	-	-	1,641,199,752
Unit Total	-	-	-	3,000,000,000
Department Total	258,679,395,315	-	258,679,395,315	416,119,886,092

HEAD 29/06 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - INFRASTRUCTURE AND SUPPORT SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	606,435,366	-	606,435,366	709,806,420
002 Salaries Division II	66,080,364	-	66,080,364	99,435,452
004 Wages	48,480,408	-	48,480,408	71,807,856
005 Other Emoluments	30,000,000	-	30,000,000	15,000,000
Programme Total	750,996,138	-	750,996,138	896,049,728
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Office Administration	810,000,000	-	810,000,000	840,000,000
004 Staff Welfare	200,000,000	-	200,000,000	300,000,000
062 Make Zambia Clean and Health Campaign	735,700,000	-	735,700,000	780,000,000
Programme Total	1,745,700,000	-	1,745,700,000	1,920,000,000
Programme: 5002 Events - (PRP)				
Activities:				
030 UN-Habitat For a	100,000,000	-	100,000,000	110,000,000
060 African Ministers Conference on Housing & Urban Development (AMCHUD)	100,000,000	-	100,000,000	200,000,000
Programme Total	200,000,000	-	200,000,000	310,000,000
Programme: 5003 Capacity Building - (PRP)				
Activities:				
065 Staff Development	108,900,000	-	108,900,000	208,000,000
Programme Total	108,900,000	-	108,900,000	208,000,000
Programme: 5005 Grants to Institutions - Operational				
Activities:				
157 Urban and Feder Roads	3,000,000,000	-	3,000,000,000	3,100,000,000
158 Commercial Utilities	1,000,000,000	-	1,000,000,000	1,000,000,000
164 Urban Water Supply Schemes	1,000,000,000	-	1,000,000,000	1,000,000,000
168 Markets and Bus Stations Boards	100,000,000	-	100,000,000	100,000,000
169 National Fire Training School	500,000,000	-	500,000,000	500,000,000
170 National Water Supply and Sanitation Council (NWASCO)	300,000,000	-	300,000,000	310,000,000
172 Rural Water Supply Scheme	1,000,000,000	-	1,000,000,000	1,871,201,434
176 Retrenchment packages	1,500,000,000	-	1,500,000,000	1,822,000,000
Programme Total	8,400,000,000	-	8,400,000,000	9,703,201,434
Programme: 5027 Monitoring and Evaluation - (PRP)				
Activities:				
003 Project and Programme Monitoring	400,000,000	-	400,000,000	300,000,000
Programme Total	400,000,000	-	400,000,000	300,000,000
Unit Total	11,605,596,138	-	11,605,596,138	13,337,251,162

HEAD 29/06 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - INFRASTRUCTURE AND SUPPORT SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Markets and Bus Stations Unit				
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
168 Markets and Bus Stations Boards	558,317,894	-	558,317,894	600,000,000
Programme Total	558,317,894	-	558,317,894	600,000,000
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
015 Sanitation	160,000,000	-	160,000,000	200,000,000
023 Monitoring and Evaluation	-	-	-	100,000,000
Programme Total	160,000,000	-	160,000,000	300,000,000
Unit Total	718,317,894	-	718,317,894	900,000,000
09 Fire Services Unit				
Programme: 5054 Fire Safety and services				
Activities:				
001 Fire Inspections	220,000,000	-	220,000,000	520,000,000
003 Fire Hydrants	5,183,798,566	-	5,183,798,566	5,183,798,566
004 Fire Services Examinations	107,000,000	-	107,000,000	110,000,000
005 Rehabilitation of Fire Tenders	414,000,000	-	414,000,000	420,000,000
Programme Total	5,924,798,566	-	5,924,798,566	6,233,798,566
Unit Total	5,924,798,566	-	5,924,798,566	6,233,798,566
Department Total	18,248,712,598	-	18,248,712,598	20,471,049,728

**HEAD 29/07 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION -
GOVERNMENT VALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	629,297,316	-	629,297,316	679,170,384
002 Salaries Division II	359,126,376	-	359,126,376	401,671,656
003 Salaries Division III	59,301,948	-	59,301,948	55,985,244
004 Wages	50,403,696	-	50,403,696	96,868,188
005 Other Emoluments	30,000,000	-	30,000,000	11,000,000
Programme Total	1,128,129,336	-	1,128,129,336	1,244,695,472
Programme: 5001 General Administration				
Activities:				
003 Office Administration	147,000,000	-	147,000,000	400,000,000
004 Staff Welfare	550,000,000	-	550,000,000	350,000,000
019 Transport Management	100,000,000	-	100,000,000	125,000,000
Programme Total	797,000,000	-	797,000,000	875,000,000
Programme: 5011 Infrastructure Development				
Activities:				
026 Rehabilitation of Office Buildings	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Unit Total	1,925,129,336	-	1,925,129,336	2,219,695,472
02 Government Property Services				
Programme: 5065 Government Property Services				
Activities:				
001 Acquisition and Disposal of Assets (Mission Abroad)	154,205,000	-	154,205,000	127,000,000
002 Asset Valuations for Government Departments and Ministries	62,500,000	-	62,500,000	25,200,000
004 Field Inspection and Measurement of properties	-	-	-	84,000,000
005 Sketching, Valuations and Preparation of Valuation Reports Daily	100,625,000	-	100,625,000	45,500,000
Programme Total	317,330,000	-	317,330,000	281,700,000
Programme: 5077 Valuation Rolls				
Activities:				
002 Preparation of Annual Rating Programmes	36,700,000	-	36,700,000	-
004 Compilation of Reports	21,900,000	-	21,900,000	-
Programme Total	58,600,000	-	58,600,000	-
Unit Total	375,930,000	-	375,930,000	281,700,000

**HEAD 29/07 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION -
GOVERNMENT VALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 M & E, Policy and Standards				
Programme: 5003 Capacity Building				
Activities:				
017 Procurement of Training Equipment & Materials	52,000,000	-	52,000,000	20,000,000
042 Professional Development & capacity Building	74,700,000	-	74,700,000	96,500,000
Programme Total	126,700,000	-	126,700,000	116,500,000
Programme: 5027 Monitoring and Evaluation				
Activities:				
002 Undertake Field Trips to Provinces and Districts for Data Collection	377,500,000	-	377,500,000	420,000,000
004 Verification of Data & Compilation of Reports	78,700,000	-	78,700,000	135,000,000
Programme Total	456,200,000	-	456,200,000	555,000,000
Programme: 5030 Policy and Standards				
Activities:				
054 Legislation Review	109,500,000	-	109,500,000	134,800,000
072 Secretariat Operations (RVT and VSRB)	41,700,000	-	41,700,000	48,000,000
076 Enforcement of ZIVS & CPDs for Registered Valuation Surveyors	69,000,000	-	69,000,000	80,500,000
Programme Total	220,200,000	-	220,200,000	263,300,000
Programme: 5036 Research and Development				
Activities:				
001 Collection and Analysis of Data	70,000,000	-	70,000,000	88,000,000
018 Preparation and Publication of Property Bulletin	42,000,000	-	42,000,000	68,000,000
019 Maintenance of Research and Development Data Base	40,000,000	-	40,000,000	55,000,000
Programme Total	152,000,000	-	152,000,000	211,000,000
Programme: 5094 Property Taxes				
Activities:				
001 Inspection of Properties and Preparations of reports	76,000,000	-	76,000,000	81,000,000
002 Analysis of Property Transfer Tax Forms from ZRA	83,700,000	-	83,700,000	96,000,000
003 Collecting Market Data on Property Sales	-	-	-	52,000,000
Programme Total	159,700,000	-	159,700,000	229,000,000
Unit Total	1,114,800,000	-	1,114,800,000	1,374,800,000

**HEAD 29/07 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION -
GOVERNMENT VALUATION DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 National Rating Programme and Valuation Rolls				
Programme: 5059 Rating Valuation				
Activities:				
004 Field Inspections, Supervision Visits and Capacity Building	-	-	-	181,000,000
005 Office Work and Compilation of Reports	-	-	-	157,000,000
006 Maintenance of Rating Valuation Data Base	-	-	-	100,000,000
Programme Total	-	-	-	438,000,000
Programme: 5077 Valuation Rolls				
Activities:				
001 Listing of Local Authorities valuation Rolls	107,000,000	-	107,000,000	-
002 Preparation of Annual Rating Programmes	-	-	-	59,000,000
003 Field Inspection and Supervision	217,000,000	-	217,000,000	-
004 Compilation of Reports	87,500,000	-	87,500,000	61,000,000
005 Rating Valuation Tribunal Sitings	65,000,000	-	65,000,000	-
Programme Total	476,500,000	-	476,500,000	120,000,000
Unit Total	476,500,000	-	476,500,000	558,000,000
Department Total	3,892,359,336	-	3,892,359,336	4,434,195,472

HEAD 29/08 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - ENVIRONMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	426,163,922	-	426,163,922	319,277,589
002 Salaries Div II	66,978,126	-	66,978,126	84,675,939
003 Salaries Div III	34,810,212	-	34,810,212	32,926,356
005 Other Emoluments	18,690,492	-	18,690,492	30,000,000
Programme Total	546,642,752	-	546,642,752	466,879,884
Programme: 1001 General Administration				
Activities:				
003 Office Administration	488,539,629	-	488,539,629	488,539,629
004 Staff Welfare	128,757,650	-	128,757,650	128,757,650
009 Utility Bills	68,040,000	-	68,040,000	50,000,000
Programme Total	685,337,278	-	685,337,278	667,297,278
Programme: 1003 Capacity Building				
Activities:				
038 Staff Training	62,162,112	-	62,162,112	62,162,112
Programme Total	62,162,112	-	62,162,112	62,162,112
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
019 Meeting - International	229,560,000	-	229,560,000	229,560,000
Programme Total	229,560,000	-	229,560,000	229,560,000
Unit Total	1,523,702,142	-	1,523,702,142	1,425,899,274

HEAD 29/08 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - ENVIRONMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Environmental Management				
Programme: 1002 Events				
Activities:				
040 World Environment Day	133,600,000	-	133,600,000	133,600,000
046 Zambia International Trade Fair	76,545,000	-	76,545,000	61,545,000
Programme Total	210,145,000	-	210,145,000	195,145,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
005 Africa Institute for the Basel Convention-Pretoria Centre	10,000,000	-	10,000,000	10,000,000
008 Basel Convention	5,000,000	-	5,000,000	5,000,000
013 Contribution to AMCEN	25,000,000	-	25,000,000	25,000,000
018 Contribution to UNCBD	5,000,000	-	5,000,000	3,500,000
019 Contribution to UNCCD	4,000,000	-	4,000,000	5,000,000
020 Contribution to UNFCCC	4,000,000	-	4,000,000	5,400,000
022 Copenhagen and Beijing Protocol	4,000,000	-	4,000,000	-
038 Lake Tanganyika Authority	573,083,695	-	573,083,695	2,850,000,000
039 Lake Tanganyika Convention	5,000,000	-	5,000,000	5,000,000
045 Ramsar Convention	5,000,000	-	5,000,000	5,000,000
048 Rotterdam Convention	5,000,000	-	5,000,000	5,000,000
050 Stockholm Convention	5,000,000	-	5,000,000	5,000,000
053 United Nations Environment Programme	20,000,000	-	20,000,000	20,000,000
076 Global Biodiversity Information Facility	3,400,000	-	3,400,000	3,400,000
Programme Total	673,483,695	-	673,483,695	2,947,300,000
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
040 Convention on International Trade in Endangered Species	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
005 Conduct Social Economic Valuation of Environmental Assets in Forestry, Wildlife, Wetlands (ENRMMP)	-	-	-	170,000,000
006 Undertake joint ENR Mainstreaming Programme Initiatives with Sectors and Provinces (ENRMMP)	-	-	-	26,100,000
007 Support to review of National Biodiversity Strategy and Action Plan (ENRMMP)	-	-	-	21,100,000
008 Finalisation of the NPE Implementation Plan (ENRMMP)	101,760,000	-	101,760,000	15,800,000
009 Support to the Development of a National Wetlands Policy(ENRMMP)	-	-	-	45,200,000
010 Development of Climate Change Policy (ENRMMP)	-	-	-	45,200,000
011 Map and Promote Streamlining of ENR Committees (ENRMMP)	-	-	-	6,000,000
012 Support to revive NCRF (ENRMMP)	-	-	-	40,000,000
Programme Total	101,760,000	-	101,760,000	369,400,000

HEAD 29/08 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - ENVIRONMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1070 Environmental Policy, Legislation and Regulation				
Activities:				
002 National Environmental Campaign	72,289,880	-	72,289,880	72,289,880
Programme Total	72,289,880	-	72,289,880	72,289,880
Programme: 1203 Sectoral Planning and Development - (PRP)				
Activities:				
003 Development of Services Strategy	90,000,000	-	90,000,000	70,000,000
Programme Total	90,000,000	-	90,000,000	70,000,000
Unit Total	1,157,678,575	-	1,157,678,575	3,654,134,880
Department Total	2,681,380,718	-	2,681,380,718	5,080,034,154

HEAD 29/09 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - DECENTRALISATION SECRETARIAT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	650,515,920	-	650,515,920	650,246,100
002 Salaries Division II	96,576,216	-	96,576,216	102,838,044
004 Wages	50,916,936	-	50,916,936	27,931,656
005 Other Emoluments	30,000,000	-	30,000,000	4,905,407
Programme Total	828,009,072	-	828,009,072	785,921,207
Programme: 5001 General Administration				
Activities:				
003 Office Administration	698,557,143	-	698,557,143	950,000,000
004 Staff Welfare	230,000,000	-	230,000,000	350,000,000
022 Transport Management	160,000,000	-	160,000,000	361,134,393
Programme Total	1,088,557,143	-	1,088,557,143	1,661,134,393
Unit Total	1,916,566,215	-	1,916,566,215	2,447,055,600
02 Decentralisation Implementation Programme (DIP)				
Programme: 5031 Procurement Management				
Activities:				
006 Procurement of Office Equipment	170,000,000	-	170,000,000	200,000,000
038 Procurement of Motor Vehicles	600,000,000	-	600,000,000	650,000,000
Programme Total	770,000,000	-	770,000,000	850,000,000
Programme: 5062 Programme Management & Coordination				
Activities:				
002 Establish Advance of Funds Mechanisms for CP Resources	145,000,000	-	145,000,000	218,448,445
004 Servicing the PSRP Committee	130,000,000	-	130,000,000	230,000,000
Programme Total	275,000,000	-	275,000,000	448,448,445
Unit Total	1,045,000,000	-	1,045,000,000	1,298,448,445
03 Legal and Institutional Reforms				
Programme: 5072 Legal Reforms				
Activities:				
001 Review Legislation in Local Government	100,000,000	-	100,000,000	-
003 Dissemination of Proposed Legislative Reforms to Satkeholders	50,000,000	-	50,000,000	-
Programme Total	150,000,000	-	150,000,000	-
Unit Total	150,000,000	-	150,000,000	-
Department Total	3,111,566,215	-	3,111,566,215	3,745,504,045

HEAD 29/11 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	616,765,332	-	616,765,332	678,441,865
002 Salaries Division II	366,583,338	-	366,583,338	391,596,901
005 Other Emoluments	34,500,000	-	34,500,000	55,375,748
Programme Total	1,017,848,670	-	1,017,848,670	1,125,414,514
Programme: 1001 General Administration				
Activities:				
003 Office Administration	203,454,087	-	203,454,087	203,454,089
004 Staff Welfare	180,500,000	-	180,500,000	180,500,000
009 Utility Bills	241,800,000	-	241,800,000	241,800,000
072 Office Entertainment	12,000,000	-	12,000,000	18,000,000
Programme Total	637,754,087	-	637,754,087	643,754,089
Programme: 1002 Events				
Activities:				
019 International Women's Day	-	-	-	15,000,000
020 Labour Day	-	-	-	28,000,000
036 Traditional Ceremonies	43,000,000	-	43,000,000	44,988,000
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	42,950,000
046 Zambia International Trade Fair	-	-	-	71,350,000
Programme Total	43,000,000	-	43,000,000	202,288,000
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	60,800,000	-	60,800,000	60,800,000
034 Short-Term Training	32,000,000	-	32,000,000	32,000,000
Programme Total	92,800,000	-	92,800,000	92,800,000

HEAD 29/11 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme					
Activities:					
001	Institutional Strengthening and Capacity Building	13,700,000,000	-	13,700,000,000	494,585,000
002	Programme Management	6,300,000,000	-	6,300,000,000	500,180,000
003	Sector Investments	25,000,000,000	-	25,000,000,000	283,980,000
004	Zambia Environmental Management Agency - Intrim Environmental Fund (ENRMMP)	-	-	-	200,000,000
005	Finalize the Mainstreaming and Action Plan (ENRMMP)	-	-	-	19,900,000
006	Study Tours to learn from Experience of other Countries (ENRMMP)	-	-	-	68,400,000
007	Conduct Sector and Provincial Specific meetings to develop the Implementation Modalities for the Planned actions in the Strategy (ENRMMP)	-	-	-	18,000,000
008	Monitor ENRMMP Activities to Verify Reports (ENRMMP)	-	-	-	21,600,000
009	Facilitate external audit of ENRMMP (ENRMMP)	-	-	-	11,900,000
011	Development of Internal Monitoring and Evaluation System	-	-	-	21,600,000
012	Facilitate Management of ENRMMP(ENRMMP)	-	-	-	275,400,000
013	Facilitate Meetings of the Programme Committee(ENRMMP)	-	-	-	62,160,000
015	Sector-wide Integrated ENR Information System (ENRIS) (ENRMMP)	-	-	-	70,425,000
016	ICT Capacity Development in Systems Development, Networking and Security Management (ENRMMP)	-	-	-	318,150,000
017	Support to Workplanning and Budgeting (ENRMMP)	-	-	-	35,000,000
Programme Total		45,000,000,000	-	45,000,000,000	2,401,280,000
Unit Total		46,791,402,757	-	46,791,402,757	4,465,536,603

HEAD 29/11 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Policy Programmes Monitoring and Evaluation Unit				
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
018 Joint Permanent Commissions	-	-	-	82,650,000
Programme Total	-	-	-	82,650,000
Programme: 1050 Coordination of Ministerial and Inter-Ministerial Programmes				
Activities:				
001 Inter-Departmental/Ministerial Coordination	-	-	-	41,760,000
005 Review of Strategic Plan and Other Policy Documents	7,600,000	-	7,600,000	7,600,000
006 Support to the Decentralisation of Ministry Functions	180,000,000	-	180,000,000	180,000,000
007 Gender Coordination	31,106,811	-	31,106,811	30,100,000
Programme Total	218,706,811	-	218,706,811	259,460,000
Programme: 1110 Lusaka, Eastern and Central Regional/Provinces Tourism Development				
Activities:				
001 Inter-Departmental/Ministerial Coordination	41,760,000	-	41,760,000	-
Programme Total	41,760,000	-	41,760,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Monitoring and Evaluation of SNDP Programmes Under MLGHEEP	-	-	-	582,000,000
030 Monitoring and Evaluation of MTENR Programmes	230,000,000	-	230,000,000	-
071 Production of Monthly, Quarterly and Annual Reports	69,046,900	-	69,046,900	60,046,900
080 Sector Advisory Group meeting	57,382,427	-	57,382,427	57,000,000
Programme Total	356,429,327	-	356,429,327	699,046,900
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
006 Fact Finding and Verification Mission	19,400,000	-	19,400,000	19,790,000
008 Parliamentary Sessions and Meetings	27,420,000	-	27,420,000	26,420,000
011 Preparation of Parliamentary and Cabinet Reports and Committee Meetings	98,800,000	-	98,800,000	98,800,000
Programme Total	145,620,000	-	145,620,000	145,010,000
Programme: 1176 Technical and Economic Cooperation				
Activities:				
002 Joint Permanent Commission of Co-operation Meetings	78,600,000	-	78,600,000	-
008 Stakeholder Consultative Meetings	74,000,000	-	74,000,000	-
Programme Total	152,600,000	-	152,600,000	-
Programme: 1192 Budget Preparation				
Activities:				
013 Institutional Budget Preparation	88,738,000	-	88,738,000	180,500,000
Programme Total	88,738,000	-	88,738,000	180,500,000
Programme: 1228 Economic Planning				
Activities:				
005 Private Sector Development Reform Programme	-	-	-	650,000,000
Programme Total	-	-	-	650,000,000

HEAD 29/11 MINISTRY OF LOCAL GOVERNMENT, HOUSING, EARLY EDUCATION AND ENVIROMENTAL PROTECTION - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry Of Local Government, Housing, Early Education and Environmental Protection

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	1,003,854,138	-	1,003,854,138	2,016,666,900
04 Data Management and Information Unit				
Programme: 1002 Events				
Activities:				
036 Traditional Ceremonies	44,988,000	-	44,988,000	-
046 Zambia International Trade Fair	40,000,000	-	40,000,000	-
056 Development National Strategy on Shows	36,000,000	-	36,000,000	-
Programme Total	120,988,000	-	120,988,000	-
Programme: 1019 Sector Statistics				
Activities:				
016 Quarterly Data Collection, Verification and Report Survey	200,000,000	-	200,000,000	307,680,000
018 Accommodation/ Establishments Data Collection	-	-	-	449,900,000
019 Establishment and Management of Tourism Satellite Account	600,000,000	-	600,000,000	-
Programme Total	800,000,000	-	800,000,000	757,580,000
Programme: 1092 Information Provision and Dissermination				
Activities:				
042 Production of Brochures and Newsletters	34,200,000	-	34,200,000	34,200,000
070 Procurement of Library Reference Materials	-	-	-	61,635,000
072 Information Dissemination and Public Awareness	18,229,000	-	18,229,000	45,030,000
Programme Total	52,429,000	-	52,429,000	140,865,000
Programme: 1124 Management Information Systems				
Activities:				
008 Establishment and Support to the TENR Management Information System	88,632,000	-	88,632,000	-
024 Maintenance of MLGHEEEP Website	15,750,000	-	15,750,000	55,750,000
043 ICT Committee Meetings	9,516,000	-	9,516,000	-
Programme Total	113,898,000	-	113,898,000	55,750,000
Programme: 1133 Policy formulation and Development				
Activities:				
057 Implementation of MTENR ICT Policy	27,000,000	-	27,000,000	-
Programme Total	27,000,000	-	27,000,000	-
Programme: 1142 Infrastructure Management				
Activities:				
014 Maintenance of ICT Infrastructure	86,550,000	-	86,550,000	127,550,000
080 Maintenance of ICT Infrastructure	53,500,000	-	53,500,000	-
Programme Total	140,050,000	-	140,050,000	127,550,000
Unit Total	1,254,365,000	-	1,254,365,000	1,081,745,000
Department Total	49,049,621,894	-	49,049,621,894	7,563,948,503
Head Total	361,098,709,078	-	361,098,709,078	488,166,174,873

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Division I	448,853,308	-	448,853,308		551,598,643
002 Salaries Division II	115,000,000	-	115,000,000		141,324,508
003 Salaries Division III	98,167,928	-	98,167,928		120,639,181
004 Wages	378,546,590	-	378,546,590		398,761,083
005 Other Emoluments	518,924,544	-	518,924,544		970,985,351
006 Superscale	680,850,930	-	680,850,930		772,712,711
Programme Total	2,240,343,300	-	2,240,343,300		2,956,021,477
Programme: 4001 General Administration					
Activities:					
001 Personnel Related Costs	688,324,024	-	688,324,024		696,024,652
003 Office Administration	4,098,598,922	-	4,098,598,922		4,123,877,056
004 Staff Welfare	452,781,921	-	452,781,921		219,792,132
005 Support to Permanent Secretary's Office	698,321,140	-	698,321,140		705,680,043
008 Public Affairs and Summit Meetings	365,182,733	-	365,182,733		378,352,033
Programme Total	6,303,208,740	-	6,303,208,740		6,123,725,916
Programme: 4002 Events					
Activities:					
035 Participation in Trade Fair and Agricultural Shows	194,400,000	-	194,400,000		207,640,000
Programme Total	194,400,000	-	194,400,000		207,640,000
Programme: 4005 Grants to Institutions - Operational					
Activities:					
008 Judicial Complaints Authority	2,000,000,000	-	2,000,000,000		2,698,540,958
009 Legal Aid Board	10,260,000,000	-	10,260,000,000		11,383,782,713
016 Zambia Institute of Advanced Legal Education	2,500,000,000	-	2,500,000,000		2,773,826,197
017 Zambia Law Development Commission	3,680,000,000	-	3,680,000,000		4,583,072,162
022 Legal Aid Fund	2,400,000,000	-	2,400,000,000		2,400,000,000
024 National Prosecutions Authority	-	-	-		9,362,205,998
025 National Procections Authority-Caseflow Management Systems	-	-	-		1,300,000,000
028 Legal Aid Board-Caseflow Management	-	-	-		1,300,000,000
029 Zambia Institute of Advanced Legal Education - Capital (Infrastructure Development)	2,000,000,000	-	2,000,000,000		2,469,060,958
Programme Total	22,840,000,000	-	22,840,000,000		38,270,488,986
Programme: 4007 Dismantling of Arrears					
Activities:					
016 Settlement of Outstanding Bills - Rentals	54,000,000	-	54,000,000		1,700,000,000
018 Settlement of Outstanding Bills - Telephone Bills	185,000,000	-	185,000,000		186,000,000
020 Settlement of Outstanding Bills - Water	54,000,000	-	54,000,000		54,000,000
024 Internet	310,000,000	-	310,000,000		336,000,000
Programme Total	603,000,000	-	603,000,000		2,276,000,000

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4008 Cross Cutting Issues				
Activities:				
003 Gender Mainstreaming	180,600,000	-	180,600,000	180,600,001
Programme Total	180,600,000	-	180,600,000	180,600,001
Programme: 4012 Infrastructure Development				
Activities:				
087 Construction of Office Building	5,000,000,000	-	5,000,000,000	7,000,000,000
Programme Total	5,000,000,000	-	5,000,000,000	7,000,000,000
Unit Total	37,361,552,040	-	37,361,552,040	57,014,476,380
02 Procurement and Supplies Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	12,960,000	-	12,960,000	12,960,000
Programme Total	12,960,000	-	12,960,000	12,960,000
Programme: 4086 Storage and Distribution				
Activities:				
001 Inventory Inspections	13,308,840	-	13,308,840	13,308,840
Programme Total	13,308,840	-	13,308,840	13,308,840
Unit Total	26,268,840	-	26,268,840	26,268,840

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
03 Accounts Unit					
Programme: 4001 General Administration					
Activities:					
001 Personnel Related Costs	2,200,000,000	-	2,200,000,000	2,200,000,000	
003 Office Administration	12,960,000	-	12,960,000	13,932,000	
004 Staff Welfare	1,365,080,000	-	1,365,080,000	1,365,080,000	
Programme Total	3,578,040,000	-	3,578,040,000	3,579,012,000	
Programme: 4010 Financial Management and Accounting					
Activities:					
005 Financial Management	330,028,565	-	330,028,565	230,028,565	
019 Other Related IFMIS Activities	150,000,000	-	150,000,000	166,429,572	
025 Budget Preparations	197,806,398	-	197,806,398	200,000,000	
028 Asset Management	30,000,000	-	30,000,000	30,000,000	
037 Preservation of Public Resources	40,000,000	-	40,000,000	40,000,000	
Programme Total	747,834,963	-	747,834,963	666,458,137	
Programme: 4011 Information Management					
Activities:					
003 Computerisation of the Accounting System.	40,000,000	-	40,000,000	46,440,000	
005 Data Collection	50,000,000	-	50,000,000	50,000,000	
Programme Total	90,000,000	-	90,000,000	96,440,000	
Programme: 4037 Monitoring and Evaluation					
Activities:					
002 Co-ordination and Overseeing Implementation of Ministry's Plans	100,000,000	-	100,000,000	50,000,000	
Programme Total	100,000,000	-	100,000,000	50,000,000	
Unit Total	4,515,874,963	-	4,515,874,963	4,391,910,137	
04 Audit Unit					
Programme: 4001 General Administration					
Activities:					
003 Office Administration	17,000,000	-	17,000,000	17,000,000	
Programme Total	17,000,000	-	17,000,000	17,000,000	
Programme: 4009 Financial Controls and Procedures					
Activities:					
019 Audit Committee	75,000,000	-	75,000,000	75,000,000	
033 Provincial Audits	17,000,000	-	17,000,000	18,880,000	
036 Routine Audits (Local)	6,000,000	-	6,000,000	6,600,000	
Programme Total	98,000,000	-	98,000,000	100,480,000	
Unit Total	115,000,000	-	115,000,000	117,480,000	

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
05 Training Unit					
Programme: 4001 General Administration					
Activities:					
003 Office Administration	37,200,000	-	37,200,000		37,200,000
Programme Total	37,200,000	-	37,200,000		37,200,000
Programme: 4003 Capacity Building					
Activities:					
011 Long Term Training (6 months above)	1,400,000,000	-	1,400,000,000		1,400,000,000
024 Training Charges	200,000,000	-	200,000,000		146,906,096
Programme Total	1,600,000,000	-	1,600,000,000		1,546,906,096
Programme: 4094 Training Needs Analysis					
Activities:					
002 Coordination of Training	13,296,000	-	13,296,000		10,000,000
003 Assessments	16,855,136	-	16,855,136		10,000,000
Programme Total	30,151,136	-	30,151,136		20,000,000
Unit Total	1,667,351,136	-	1,667,351,136		1,604,106,096
06 Transport Unit					
Programme: 4035 Logistics and Transport Management					
Activities:					
002 Motor Vehicle Maintenance & Running Costs	-	-	-		976,182,148
Programme Total	-	-	-		976,182,148
Programme: 4058 Plant and Equipment					
Activities:					
018 Procurement of Vehicles	1,600,841,240	-	1,600,841,240		800,000,000
Programme Total	1,600,841,240	-	1,600,841,240		800,000,000
Unit Total	1,600,841,240	-	1,600,841,240		1,776,182,148
07 Information Technology Unit					
Programme: 4011 Information Management					
Activities:					
008 Database Development and Maintenance	162,864,000	-	162,864,000		162,864,000
011 LAN Development and Maintenance	106,654,600	-	106,654,600		106,654,600
018 Servicing of Equipment	88,000,000	-	88,000,000		88,000,000
019 Systems Upgrade	59,999,999	-	59,999,999		40,000,000
021 Website Maintenance	26,326,080	-	26,326,080		26,000,000
Programme Total	443,844,679	-	443,844,679		423,518,600
Programme: 4037 Monitoring and Evaluation - (PRP)					
Activities:					
003 Monitoring & Evaluation of Programmes	37,201,371	-	37,201,371		37,201,372
Programme Total	37,201,371	-	37,201,371		37,201,372
Unit Total	481,046,050	-	481,046,050		460,719,972

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
08 Governance Secretariat Unit				
Programme: 4001 General Administration - (PRP)				
Activities:				
003 Office Administration	6,529,822,000	-	6,529,822,000	-
Programme Total	6,529,822,000	-	6,529,822,000	-
Programme: 4006 Contributions and Subscriptions to Organisations - (PRP)				
Activities:				
012 Annual Subscriptions to Professional Bodies	520,000,000	-	520,000,000	-
Programme Total	520,000,000	-	520,000,000	-
Programme: 4008 Cross Cutting Issues - (PRP)				
Activities:				
025 Sector Advisory Group Meetings	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 4011 Information Management				
Activities:				
005 Data Collection	970,000,000	-	970,000,000	-
Programme Total	970,000,000	-	970,000,000	-
Programme: 4014 African Peer Review Mechanism - (PRP)				
Activities:				
003 Consultative Meetings -State & Non-State Actors	100,000,000	-	100,000,000	-
005 Dissemination of Reports	150,000,000	-	150,000,000	-
007 Peer Review for Zambia	1,328,178,000	-	1,328,178,000	-
017 Drafting and Publishing of Reports	150,000,000	-	150,000,000	-
018 Funding APRM Secretariat , Committee and National Governing Council	2,500,000,000	-	2,500,000,000	-
Programme Total	4,228,178,000	-	4,228,178,000	-
Programme: 4037 Monitoring and Evaluation - (PRP)				
Activities:				
003 Monitoring & Evaluation of Programmes	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 4048 Governance - (PRP)				
Activities:				
002 Access to Justice	11,610,000,000	-	11,610,000,000	-
004 Capacity Building for Implementing Institutions	13,440,000,000	-	13,440,000,000	-
Programme Total	25,050,000,000	-	25,050,000,000	-
Unit Total	37,398,000,000	-	37,398,000,000	-

HEAD 31/01 MINISTRY OF JUSTICE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Human Resources Management Unit				
Programme: 4008 Cross Cutting Issues				
Activities:				
010 HIV/AIDS Awareness and Food Supplements	108,000,000	-	108,000,000	108,000,000
053 HIV/AIDS Mitigation	81,000,000	-	81,000,000	81,000,000
055 Training and Re- Training of Committee Members HIV/AIDS	54,000,000	-	54,000,000	50,000,000
Programme Total	243,000,000	-	243,000,000	239,000,000
Programme: 4085 Staff Management				
Activities:				
003 Staff Welfare	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Unit Total	343,000,000	-	343,000,000	239,000,000
Department Total	83,508,934,270	-	83,508,934,270	65,630,143,573

HEAD 31/02 MINISTRY OF JUSTICE - ATTORNEY GENERAL'S CHAMBERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	3,381,797,102	-	3,381,797,102	2,925,518,610
002 Salaries Div II	1,593,309,960	-	1,593,309,960	2,075,220,896
003 Salaries Div III	98,000,000	-	98,000,000	82,976,644
005 Other Emoluments	634,000,000	-	634,000,000	928,152,015
Programme Total	5,707,107,062	-	5,707,107,062	6,011,868,165
Unit Total	5,707,107,062	-	5,707,107,062	6,011,868,165
02 Legislative Drafting and Law Revision Unit				
Programme: 4003 Capacity Building				
Activities:				
024 Training Charges	636,644,521	-	636,644,521	500,000,000
033 Study Tour of International Legislative Department	140,400,000	-	140,400,000	-
Programme Total	777,044,521	-	777,044,521	500,000,000
Programme: 4012 Infrastructure Development				
Activities:				
180 Secure Library Space and Requirements	220,000,000	-	220,000,000	282,227,743
Programme Total	220,000,000	-	220,000,000	282,227,743
Programme: 4034 Legislation				
Activities:				
001 Revision of the Laws of Zambia	165,000,000	-	165,000,000	177,375,000
004 Creation & Implementation of Database	108,000,000	-	108,000,000	108,000,000
005 Drafting of legal docs	216,000,000	-	216,000,000	112,875,000
006 Legislation Review and Printing of Acts	250,000,000	-	250,000,000	600,000,000
Programme Total	739,000,000	-	739,000,000	998,250,000
Unit Total	1,736,044,521	-	1,736,044,521	1,780,477,743

HEAD 31/02 MINISTRY OF JUSTICE - ATTORNEY GENERAL'S CHAMBERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
03 International Law and Agreements Unit					
Programme: 4001 General Administration					
Activities:					
003 Office Administration	565,478,702	-	565,478,702		607,889,605
Programme Total	565,478,702	-	565,478,702		607,889,605
Programme: 4002 Events					
Activities:					
009 International Conferences and Workshops	70,000,000	-	70,000,000		65,210,624
Programme Total	70,000,000	-	70,000,000		65,210,624
Programme: 4006 Contributions and Subscriptions to Organisations					
Activities:					
008 Subscriptions to International and Local Organisations	400,000,000	-	400,000,000		432,252,391
Programme Total	400,000,000	-	400,000,000		432,252,391
Programme: 4011 Information Management					
Activities:					
008 Database Development and Maintenance	41,882,400	-	41,882,400		90,000,000
Programme Total	41,882,400	-	41,882,400		90,000,000
Programme: 4018 Agreements and Treaties					
Activities:					
001 Negotiations - Local Meetings	7,542,763	-	7,542,763		8,419,253
002 Negotiations - International Meetings	291,600,000	-	291,600,000		325,484,746
003 Negotiations -Regional, African Union, SADC and COMESA	378,000,000	-	378,000,000		468,615,000
Programme Total	677,142,763	-	677,142,763		802,518,999
Programme: 4048 Governance					
Activities:					
001 Human Rights State Reporting	1,375,433,355	-	1,375,433,355		1,478,590,856
Programme Total	1,375,433,355	-	1,375,433,355		1,478,590,856
Unit Total	3,129,937,220	-	3,129,937,220		3,476,462,475

HEAD 31/02 MINISTRY OF JUSTICE - ATTORNEY GENERAL'S CHAMBERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Civil Litigation Debt Collection and Prerogative of Mercy Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	386,741,191	-	386,741,191	723,974,260
009 Inspection of Attorney General's Chambers	25,301,825	-	25,301,825	10,986,591
010 Legal Practitioners Disciplinary Committee	111,287,909	-	111,287,909	107,893,453
011 Coordination with Foreign Lawyers	170,000,000	-	170,000,000	90,511,886
012 Formation of Data Management Systems	49,987,500	-	49,987,500	90,000,000
013 Renovations	50,000,000	-	50,000,000	9,257,764
Programme Total	793,318,425	-	793,318,425	1,032,623,953
Programme: 4011 Information Management				
Activities:				
008 Database Development and Maintenance	230,000,000	-	230,000,000	-
Programme Total	230,000,000	-	230,000,000	-
Programme: 4015 Court Operations				
Activities:				
001 Court Circuiting	-	-	-	1,294,668,470
006 Legal Consultancy	2,673,911,221	-	2,673,911,221	1,185,155,283
008 Management of Pleadings	41,582,333	-	41,582,333	36,328,000
010 Prerogative of Mercy	270,098,240	-	270,098,240	613,482,486
034 Mediation, Conciliation and Arbitration	301,553,280	-	301,553,280	510,624,669
Programme Total	3,287,145,074	-	3,287,145,074	3,640,258,907
Programme: 4022 Legal Costs				
Activities:				
001 Compensation and Awards	169,636,000,000	-	169,636,000,000	200,000,000,000
Programme Total	169,636,000,000	-	169,636,000,000	200,000,000,000
Programme: 4083 Decentralisation				
Activities:				
001 Establishment of Provincial Offices	59,832,000	-	59,832,000	112,610,209
Programme Total	59,832,000	-	59,832,000	112,610,209
Unit Total	174,006,295,498	-	174,006,295,498	204,785,493,070
Department Total	184,579,384,302	-	184,579,384,302	216,054,301,452

HEAD 31/03 MINISTRY OF JUSTICE - ADMINISTRATOR GENERAL'S CHAMBERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	796,732,609	-	796,732,609	725,766,557
002 Salaries Div II	674,987,215	-	674,987,215	534,024,529
003 Salaries Div III	81,806,607	-	81,806,607	64,722,314
004 Wages	94,371,431	-	94,371,431	74,663,131
005 Other Emoluments	121,100,646	-	121,100,646	464,286,988
Programme Total	1,768,998,507	-	1,768,998,507	1,863,463,519
Programme: 4001 General Administration				
Activities:				
003 Office Administration	620,000,000	-	620,000,000	823,490,424
010 Computerisation and Maintenance of Registry	59,832,000	-	59,832,000	-
Programme Total	679,832,000	-	679,832,000	823,490,424
Programme: 4016 Administration of Deceased Estates				
Activities:				
002 Debt Collection	78,875,852	-	78,875,852	84,791,541
003 Database Creation	82,823,000	-	82,823,000	96,157,503
004 Establishment of New Offices	93,930,866	-	93,930,866	500,000,000
005 Sensitisation and Awareness	42,584,604	-	42,584,604	45,778,447
Programme Total	298,214,321	-	298,214,321	726,727,491
Programme: 4046 Community Education				
Activities:				
004 Advertisement and Publicity	39,576,709	-	39,576,709	51,722,083
Programme Total	39,576,709	-	39,576,709	51,722,083
Unit Total	2,786,621,538	-	2,786,621,538	3,465,403,517
02 Legal Unit				
Programme: 4015 Court Operations				
Activities:				
009 Provincial Court Sessions Attendance	48,424,327	-	48,424,327	52,056,152
013 Stakeholder Consultations	24,118,678	-	24,118,678	25,927,579
027 Court Document Preparations	6,318,259	-	6,318,259	6,792,129
Programme Total	78,861,264	-	78,861,264	84,775,859
Programme: 4039 Official Receiver				
Activities:				
001 Arbitration	172,196,053	-	172,196,053	199,919,614
002 Liquidation and Bankruptcy	13,867,143	-	13,867,143	14,907,178
Programme Total	186,063,196	-	186,063,196	214,826,792
Unit Total	264,924,460	-	264,924,460	299,602,652

HEAD 31/03 MINISTRY OF JUSTICE - ADMINISTRATOR GENERAL'S CHAMBERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Accounts Unit				
Programme: 4049 Debt Collection and Management				
Activities:				
003 Collection of Rent Arrears	95,800,000	-	95,800,000	111,223,800
Programme Total	95,800,000	-	95,800,000	111,223,800
Programme: 4105 Revenue Monitoring				
Activities:				
001 Revenue Inspection	17,936,874	-	17,936,874	-
Programme Total	17,936,874	-	17,936,874	-
Unit Total	113,736,874	-	113,736,874	111,223,800
Department Total	3,165,282,871	-	3,165,282,871	3,876,229,968

HEAD 31/07 MINISTRY OF JUSTICE - DIRECTORATE OF PUBLIC PROSECUTIONS CHAMBERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,785,786,100	-	2,785,786,100	-
002 Salaries Division II	502,171,236	-	502,171,236	-
003 Salaries Division III	210,734,308	-	210,734,308	-
004 Wages	203,587,764	-	203,587,764	-
005 Other Emoluments	98,780,000	-	98,780,000	-
Programme Total	3,801,059,408	-	3,801,059,408	-
Programme: 4001 General Administration				
Activities:				
003 Office Administration	2,145,175,004	-	2,145,175,004	-
Programme Total	2,145,175,004	-	2,145,175,004	-
Programme: 4083 Decentralisation				
Activities:				
001 Establishment of New Offices	300,000,000	-	300,000,000	-
Programme Total	300,000,000	-	300,000,000	-
Programme: 4084 Dispensation of Justice				
Activities:				
001 High Court Proceedings	995,092,362	-	995,092,362	-
002 Supreme Court Proceedings	257,675,394	-	257,675,394	-
004 Inspections	69,804,000	-	69,804,000	-
Programme Total	1,322,571,756	-	1,322,571,756	-
Unit Total	7,568,806,168	-	7,568,806,168	-
Department Total	7,568,806,168	-	7,568,806,168	-

HEAD 31/08 MINISTRY OF JUSTICE - GOVERNANCE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Justice	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	-	-	-	1,105,026,545
002 Salaries Div II	-	-	-	46,806,262
004 Wages	-	-	-	21,311,687
Programme Total	-	-	-	1,173,144,494
Unit Total	-	-	-	1,173,144,494
02 General Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	-	-	-	1,756,756,592
009 Access To Justice	-	-	-	1,200,000,000
010 Socio And Corporate Governance	-	-	-	1,200,000,000
011 Monitoring And Evaluation Management	-	-	-	1,200,000,000
012 Office Administration-Millennium Challenge	-	-	-	1,300,000,000
013 African Peer Review Mechanism	-	-	-	1,700,000,000
014 Sector Advisory Group Meetings	-	-	-	50,000,000
Programme Total	-	-	-	8,406,756,592
Unit Total	-	-	-	8,406,756,592
Department Total	-	-	-	9,579,901,086
Head Total	278,822,407,611	-	278,822,407,611	295,140,576,080

HEAD 33/01 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	615,588,244	-	615,588,244	1,313,260,498
002 Salaries Division II	819,045,515	-	819,045,515	724,355,155
003 Salaries Division III	274,879,996	-	274,879,996	135,448,322
004 Wages	198,303,368	-	198,303,368	58,088,963
005 Other Emoluments	146,957,671	-	146,957,671	33,880,051
Programme Total	2,054,774,794	-	2,054,774,794	2,265,032,989
Programme: 1001 General Administration				
Activities:				
002 Procurement Facilitation	105,000,000	-	105,000,000	-
003 Office Administration	514,695,000	-	514,695,000	-
004 Fleet Management	200,800,000	-	200,800,000	-
005 Support to Permanent Secretary's Office	293,300,000	-	293,300,000	-
006 Support to Minister's Office	575,000,000	-	575,000,000	-
007 Office Rentals- New Government Complex	300,000,000	-	300,000,000	-
Programme Total	1,988,795,000	-	1,988,795,000	-
Programme: 1005 Grants to Institutions - Operational - (PRP)				
Activities:				
005 Citizens Economic Empowerment Commission (CEEC)	15,000,000,000	-	15,000,000,000	-
043 Zambia Bureau of Standards	500,000,000	-	500,000,000	-
046 Zambia Competition Commission	3,500,000,000	-	3,500,000,000	-
047 Zambia Development Agency	10,000,000,000	-	10,000,000,000	-
050 Zambia Weights and Measures Agency	1,000,000,000	-	1,000,000,000	-
Programme Total	30,000,000,000	-	30,000,000,000	-
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Insurance Cover	210,000,000	-	210,000,000	-
003 Servicing of Motor Vehicles	100,000,000	-	100,000,000	-
004 Telephone Bills	100,000,000	-	100,000,000	-
005 Shenzhen Office	90,000,000	-	90,000,000	-
Programme Total	500,000,000	-	500,000,000	-
Programme: 1296 Performance Management Package - (PRP)				
Activities:				
001 Motor Vehicle Insurance	120,000,000	-	120,000,000	-
Programme Total	120,000,000	-	120,000,000	-
Unit Total	34,663,569,794	-	34,663,569,794	2,265,032,989

HEAD 33/01 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Accounts Unit				
Programme: 1001 General Administration				
Activities:				
004 Staff Welfare	105,250,000	-	105,250,000	-
024 Audit Committee Meetings	18,000,000	-	18,000,000	-
Programme Total	123,250,000	-	123,250,000	-
Programme: 1010 Financial Management and Accounting				
Activities:				
018 IFMIS Activities	80,570,000	-	80,570,000	332,250,000
022 Maintenance of Books of Accounts	-	-	-	15,500,000
024 Monthly Financial Reports	60,030,000	-	60,030,000	-
032 Preparation of Monthly and Quarterly Returns	-	-	-	140,360,000
033 Processing of Payroll	13,030,000	-	13,030,000	-
035 Procurement of Backing Sheets and Payment Vouchers	20,912,000	-	20,912,000	92,300,000
039 Records Management in Accounts	35,800,000	-	35,800,000	-
040 Research on Auditor General's Queries	30,437,600	-	30,437,600	102,874,000
047 Bank Account Charges	50,000,000	-	50,000,000	12,000,000
056 Preparation of Books of Accounts in Provincial Centres	113,901,558	-	113,901,558	-
Programme Total	404,681,158	-	404,681,158	695,284,000
Unit Total	527,931,158	-	527,931,158	695,284,000
03 Audit Unit				
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Committees	-	-	-	36,500,000
010 Audit of Citizens Economic Empowerment Commission (CEEC)	-	-	-	24,250,000
016 Audit of Grant Aided Institutions	61,515,000	-	61,515,000	-
024 Audit of Zambia Bureau of Standards (ZABS)	-	-	-	25,200,000
025 Audit of Zambia Competition Commission (ZCC)	22,260,000	-	22,260,000	18,930,000
026 Audit of Zambia Development Agency (ZDA)	-	-	-	21,840,000
027 Audit of Zambia Weights and Measures Agency (ZWMA)	17,225,000	-	17,225,000	24,280,000
333 Audit Committees	29,000,000	-	29,000,000	-
Programme Total	130,000,000	-	130,000,000	151,000,000
Unit Total	130,000,000	-	130,000,000	151,000,000
04 Registry Unit				
Programme: 1061 Documentation (Records) Management				
Activities:				
001 Orientation in Records Management	10,000,000	-	10,000,000	-
002 Archiving of Closed Files (National Archives)	10,000,000	-	10,000,000	-
006 Mail Management Services	50,455,000	-	50,455,000	25,900,000
007 Records Management	-	-	-	42,975,000
011 Re-organisation of the Registry	-	-	-	81,116,000
Programme Total	70,455,000	-	70,455,000	149,991,000
Unit Total	70,455,000	-	70,455,000	149,991,000

HEAD 33/01 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
05 Human Resources Management Unit				
Programme: 1002 Events				
Activities:				
038 World AIDS Day	12,800,000	-	12,800,000	18,370,000
Programme Total	12,800,000	-	12,800,000	18,370,000
Programme: 1008 Cross Cutting Issues				
Activities:				
008 Development of the HIV Mainstreaming Strategic Plan	50,000,000	-	50,000,000	-
019 HIV & AIDS Programme Management	-	-	-	106,800,000
062 Training Peer Educators for HIV and AIDS	16,200,000	-	16,200,000	-
Programme Total	66,200,000	-	66,200,000	106,800,000
Programme: 1088 Human Resource Management				
Activities:				
001 AAPAM Conference	22,950,000	-	22,950,000	79,075,000
002 Annual Performance Appraisal	4,830,000	-	4,830,000	-
007 Labour Day Celebrations	139,900,000	-	139,900,000	166,550,000
014 Payroll Management	28,000,000	-	28,000,000	65,000,000
020 Prompt Adherence to PSMD'S Cabinet Adhoc Assignments	-	-	-	12,000,000
023 PSC Provincial Tours	6,000,000	-	6,000,000	-
024 Public Service Day Celebrations	33,280,000	-	33,280,000	54,850,000
026 Retiring and Repatriation	15,000,000	-	15,000,000	20,000,000
027 Review of Job Descriptions	90,900,000	-	90,900,000	89,260,000
035 Staff Welfare	110,000,000	-	110,000,000	450,000,000
039 ZIHRM Convention	12,310,000	-	12,310,000	45,240,000
Programme Total	463,170,000	-	463,170,000	981,975,000
Programme: 1234 Anti-Corruption				
Activities:				
001 Anti Corruption Awareness in MCTI	30,000,000	-	30,000,000	32,500,000
Programme Total	30,000,000	-	30,000,000	32,500,000
Unit Total	572,170,000	-	572,170,000	1,139,645,000
06 Staff Development Unit				
Programme: 1003 Capacity Building				
Activities:				
021 In house Training	102,460,000	-	102,460,000	27,300,000
022 Long-Term Training	261,700,000	-	261,700,000	352,867,000
034 Short-Term Training	109,020,000	-	109,020,000	524,091,991
060 Departmental Workplan	26,820,000	-	26,820,000	26,000,000
Programme Total	500,000,000	-	500,000,000	930,258,991
Unit Total	500,000,000	-	500,000,000	930,258,991

HEAD 33/01 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry				
	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 General Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	984,213,000
005 Support to Permanent Secretary's Office	-	-	-	500,000,000
006 Support to Minister's Office	-	-	-	950,000,000
009 Utility Bills	120,000,000	-	120,000,000	-
Programme Total	120,000,000	-	120,000,000	2,434,213,000
Programme: 1002 Events				
Activities:				
044 Youths Day	-	-	-	36,000,000
Programme Total	-	-	-	36,000,000
Programme: 1005 Grants to Institutions - Operational				
Activities:				
005 Citizens Economic Empowerment Commission (CEEC)	-	-	-	15,000,000,000
043 Zambia Bureau of Standards	-	-	-	500,000,000
046 Zambia Competition Commission	-	-	-	5,000,000,000
047 Zambia Development Agency	-	-	-	10,750,000,000
050 Zambia Weights and Measures Agency	-	-	-	1,000,000,000
072 Competition and Consumer Tribunal	-	-	-	375,000,000
Programme Total	-	-	-	32,625,000,000
Programme: 1007 Dismantling of Arrears				
Activities:				
002 Insurance Cover	-	-	-	100,000,000
009 Telephone	-	-	-	100,000,000
010 Servicing of Motor Vehicles	-	-	-	50,000,000
Programme Total	-	-	-	250,000,000
Programme: 1027 Asset Management				
Activities:				
004 Procurement of office equipment	-	-	-	1,500,000,000
Programme Total	-	-	-	1,500,000,000
Programme: 1137 Procurement Management				
Activities:				
010 Ministry Procurement Committee Meetings (MPC)	-	-	-	67,500,000
028 Tender Evaluations	-	-	-	32,500,000
Programme Total	-	-	-	100,000,000
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	-	-	-	184,000,000
Programme Total	-	-	-	184,000,000
Programme: 1296 Performance Management Package				
Activities:				
001 Motor Vehicle Insurance	-	-	-	270,000,000
Programme Total	-	-	-	270,000,000

HEAD 33/01 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	120,000,000	-	120,000,000	37,399,213,000
08 Public Relations Unit				
Programme: 1092 Information Provision and Dissemination				
Activities:				
003 Press Release and Video Production	48,320,000	-	48,320,000	-
034 Press Release and Video Production	-	-	-	40,000,000
051 Publications and Disseminations	-	-	-	42,000,000
Programme Total	48,320,000	-	48,320,000	82,000,000
Unit Total	48,320,000	-	48,320,000	82,000,000
Department Total	36,632,445,952	-	36,632,445,952	42,812,424,980

HEAD 33/02 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	561,234,096	-	561,234,096	413,361,519
002 Salaries Div II	338,964,628	-	338,964,628	692,308,203
003 Wages	18,681,456	-	18,681,456	73,014,490
005 Other Emoluments	74,576,647	-	74,576,647	33,880,051
Programme Total	993,456,827	-	993,456,827	1,212,564,263
Programme: 1001 General Administration				
Activities:				
003 Office Administration	120,000,000	-	120,000,000	116,259,000
004 Staff Welfare	260,000,000	-	260,000,000	300,000,000
009 Utility Bills	200,000,000	-	200,000,000	98,000,000
Programme Total	580,000,000	-	580,000,000	514,259,000
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	80,000,000	-	80,000,000	130,000,000
Programme Total	80,000,000	-	80,000,000	130,000,000
Unit Total	1,653,456,827	-	1,653,456,827	1,856,823,263
02 Information and Statistics Unit				
Programme: 1092 Information Provision and Dissemination				
Activities:				
053 Quarterly Production of MCTI Newsletter	100,000,000	-	100,000,000	183,280,000
057 Restocking of the Library	46,300,000	-	46,300,000	90,000,000
078 Conduct Manufacturing Industry Survey	1,000,000,000	-	1,000,000,000	170,000,000
079 Quarterly Provision of Trade and Industrial Statistics	65,800,000	-	65,800,000	400,000,000
080 Facilitate Statistical Committee	51,000,000	-	51,000,000	60,000,000
081 Domestic Trade Survey	-	-	-	900,000,000
082 Management of Library Reference Centre	-	-	-	39,740,000
Programme Total	1,263,100,000	-	1,263,100,000	1,843,020,000
Programme: 1124 Management Information Systems				
Activities:				
033 Systems Upgrade and Procurement of Software	350,000,000	-	350,000,000	-
039 Procurement of Hardware and Software	-	-	-	220,000,000
040 Management and Maintenance of Internet, LAN and Website	194,000,000	-	194,000,000	280,000,000
041 Development of Management Information Systems	50,000,000	-	50,000,000	96,980,000
046 Development of Metropolitan Area Network(1)	1,000,000,000	-	1,000,000,000	600,000,000
Programme Total	1,594,000,000	-	1,594,000,000	1,196,980,000
Unit Total	2,857,100,000	-	2,857,100,000	3,040,000,000

HEAD 33/02 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Policy Analysis Unit				
Programme: 1002 Events - (PRP)				
Activities:				
019 International Women's Day	-	-	-	59,610,000
Programme Total	-	-	-	59,610,000
Programme: 1008 Cross Cutting Issues				
Activities:				
016 Gender Mainstreaming(3)	200,000,000	-	200,000,000	200,000,000
017 Gender Sensitisation	56,000,000	-	56,000,000	30,780,000
033 Induction of the Gender Sub-Committee	10,000,000	-	10,000,000	-
Programme Total	266,000,000	-	266,000,000	230,780,000
Programme: 1012 Infrastructure Development				
Activities:				
229 Procure Equipment & Facilities for NQI Institutions	-	-	-	1,000,000,000
230 Establishment of One Stop Shop	-	-	-	3,000,000,000
Programme Total	-	-	-	4,000,000,000
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
036 Bilateral Trade Arrangements and UN General Assembly	85,000,000	-	85,000,000	50,000,000
Programme Total	85,000,000	-	85,000,000	50,000,000
Programme: 1127 Parliamentary and Cabinet Business				
Activities:				
005 Attendance to Parliamentary Business	141,300,000	-	141,300,000	135,350,000
009 Parliamentary/Cabinet Liaison Meetings	43,000,000	-	43,000,000	46,400,000
Programme Total	184,300,000	-	184,300,000	181,750,000
Programme: 1133 Policy formulation and Development - (PRP)				
Activities:				
062 Review of Commerce Trade and Industry related Legislation	105,000,000	-	105,000,000	75,100,000
Programme Total	105,000,000	-	105,000,000	75,100,000
Programme: 1136 Private Sector Development (PSD) Programme - (PRP)				
Activities:				
001 Public/Private Sector Development Activities(5)	-	-	-	10,000,000,000
003 Support to PSD Programme	1,000,000,000	-	1,000,000,000	1,000,000,000
009 Facilitate Industry and Trade SAG	200,000,000	-	200,000,000	-
011 Facilitate Private Public Dialogue	123,000,000	-	123,000,000	-
012 Facilitate PSD Steering Committee Meetings	90,000,000	-	90,000,000	60,000,000
Programme Total	1,413,000,000	-	1,413,000,000	11,060,000,000
Programme: 1217 Micro, Small and Medium Enterprises Development (MSMEs) - (PRP) - (PRP)				
Activities:				
020 Trade and Investment Development Fund	-	-	-	4,000,000,000
Programme Total	-	-	-	4,000,000,000

HEAD 33/02 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1301 Public Private Dialogue - (PRP)				
Activities:				
001	Support to Trade and Industry SAG	-	-	231,700,000
002	Support to SAG Technical Working Groups	-	-	123,500,000
003	Facilitate Zambia Business Council meetings	-	-	56,900,000
004	Facilitate Private Sector Provincial Consultative meetings	-	-	287,900,000
Programme Total		-	-	700,000,000
Unit Total		2,053,300,000	-	20,357,240,000
04 Programming and Budgeting Unit				
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
155	Rehabilitation of Buildings	1,000,000,000	-	-
230	Establishment of One Stop Shop	1,000,000,000	-	-
Programme Total		2,000,000,000	-	-
Programme: 1120 Monitoring and Evaluation - (PRP)				
Activities:				
006	Monitoring and Supervision of Statutory Bodies	200,000,000	-	-
044	Monitoring Implementation of Programmes	100,700,000	-	138,175,734
047	Monitoring of Statutory Bodies (CEEC ,ZABS, AND ZDA)	75,000,000	-	-
107	Ministry Management Meetings	20,000,000	-	40,000,000
108	Sector Devolution Task Force	65,000,000	-	58,301,000
Programme Total		460,700,000	-	236,476,734
Programme: 1192 Budget Preparation				
Activities:				
007	Ministerial Budget Preparation	200,000,000	-	108,850,000
008	Preparation and Consolidation of Annual Work Plans	99,000,000	-	48,100,000
010	Quarterly Budget Performance Review	48,500,000	-	-
016	Production of Annual SNDP Progress Report	41,400,000	-	51,150,000
Programme Total		388,900,000	-	208,100,000
Unit Total		2,849,600,000	-	444,576,734
Department Total		9,413,456,827	-	25,698,639,997
(1)	Various Donors - SWAPS	600,000,000		
(3)	Various Donors - SWAPS	200,000,000		
(5)	Various Donors - SWAPS	10,000,000,000		

HEAD 33/04 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - INDUSTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	499,405,916	-	499,405,916	380,032,212
002 Salaries Div II	355,775,347	-	355,775,347	596,371,828
004 Wages	20,621,016	-	20,621,016	58,411,592
005 Other Emoluments	106,432,951	-	106,432,951	33,880,051
Programme Total	982,235,230	-	982,235,230	1,068,695,683
Programme: 1001 General Administration				
Activities:				
003 Office Administration	168,015,000	-	168,015,000	208,809,000
004 Staff Welfare	260,000,000	-	260,000,000	250,000,000
009 Utility Bills	72,000,000	-	72,000,000	120,000,000
Programme Total	500,015,000	-	500,015,000	578,809,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
009 COMESA (Leather Institution)	80,000,000	-	80,000,000	140,000,000
076 Zambia Malawi Mozambique Growth Triangle(ZMMGT)	-	-	-	500,000,000
Programme Total	80,000,000	-	80,000,000	640,000,000
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	-	-	-	80,000,000
Programme Total	-	-	-	80,000,000
Unit Total	1,562,250,230	-	1,562,250,230	2,367,504,682
02 Industrial Monitoring and Evaluation Unit				
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
021 NEPAD Council of Ministers of Industry Meeting	30,825,000	-	30,825,000	83,425,000
027 SADC/Comesa Council of Ministers of Industry Meetings	84,250,000	-	84,250,000	122,500,000
032 UNCTAD Industrial Development Programmes Meeting	88,625,000	-	88,625,000	-
034 UNIDO Industrial Development Programmes Meeting	-	-	-	86,075,000
Programme Total	203,700,000	-	203,700,000	292,000,000
Programme: 1120 Monitoring and Evaluation				
Activities:				
001 Assessment of Industrial Performance	130,000,000	-	130,000,000	163,075,000
019 MFEZ and Industrial Parks Development Monitoring	-	-	-	260,262,991
044 Monitoring Implementation of signed IPPA Programmes	108,075,000	-	108,075,000	126,000,000
046 Monitoring of Implementation of Empowerment Programme	-	-	-	194,000,000
082 Sector Diagnostic Studies	100,000,000	-	100,000,000	90,000,000
Programme Total	338,075,000	-	338,075,000	833,337,991
Unit Total	541,775,000	-	541,775,000	1,125,337,991

HEAD 33/04 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - INDUSTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry				
	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Industrial Development Programmes Unit				
Programme: 1012 Infrastructure Development				
Activities:				
040 Construction of Infrastructure-Lusaka South MFEZ	-	-	-	3,000,000,000
Programme Total	-	-	-	3,000,000,000
Programme: 1095 Investment Promotion				
Activities:				
001 China - Africa Co-operation 2010 - 2012 FOCAC Action Plan	147,300,000	-	147,300,000	200,000,000
008 Investment Missions (Africa, Asia, Europe and America)	-	-	-	326,208,999
009 Investment Promotion and Protection Agreements - State to Company	51,075,000	-	51,075,000	161,765,000
010 Investment Promotion and Protection Agreements - State to State	-	-	-	164,800,000
015 Zambia, Malawi and Mozambique Growth Triangle	67,000,000	-	67,000,000	-
019 Develop and Implement FDI Promotion Strategy	500,000,000	-	500,000,000	-
020 Harmonisation of ZDA and CEEC Act with other Legislations	-	-	-	105,200,000
021 Development of Investment Policy	-	-	-	50,000,000
Programme Total	765,375,000	-	765,375,000	1,007,973,999
Programme: 1116 Manufacturing Sector Development - (PRP)				
Activities:				
005 Facilitate Development of Industrial Technical Centres	106,750,000	-	106,750,000	154,000,000
007 Engineering Sub-Sector Industrial Strategy	-	-	-	150,000,000
Programme Total	106,750,000	-	106,750,000	304,000,000
Programme: 1120 Monitoring and Evaluation				
Activities:				
105 MFEZs / Industrial Parks Public Sensatisation	87,500,000	-	87,500,000	-
106 Monitoring Development of MFEZs and Industrial Parks	164,971,000	-	164,971,000	-
Programme Total	252,471,000	-	252,471,000	-

HEAD 33/04 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - INDUSTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1217 Micro, Small and Medium Enterprises Development (MSMEs) - (PRP) - (PRP)				
Activities:				
001 Development of Vendor Schemes - Value Chain Between Large Corporations and MSMEs	-	-	-	53,502,000
003 Monitoring of Incubation Centres Development	50,000,000	-	50,000,000	100,000,000
009 Establishment of Industrial Clusters	320,000,000	-	320,000,000	1,300,000,000
013 Amendment of Local Government (Council) Licensing by Laws	66,000,000	-	66,000,000	72,587,000
014 Monitor implementation of MSMEs Preferential Access to Public Contracts	40,000,000	-	40,000,000	111,000,000
016 Establishment of a National MSME Apex	59,954,000	-	59,954,000	45,554,000
019 Development and Institute Quality Standards	50,754,000	-	50,754,000	80,754,000
020 Simplificatin of Business Licensing Procedures for MSMEs	-	-	-	36,000,000
021 Monitor infrastructure Development for Industrial Clusters	-	-	-	170,000,017
022 Establishment of MSMEs business Incubation Centre	-	-	-	400,000,000
909 Development of Guidelines for MSME Associations	69,400,000	-	69,400,000	-
995 National BDS Market Assessment for MSMEs	35,177,000	-	35,177,000	-
996 PSD Support to MSME Development(1)	500,000,000	-	500,000,000	-
#### Business Development Services (BDS) Voucher Programme - Counterpart Funds	800,000,000	-	800,000,000	-
Programme Total	1,991,285,000	-	1,991,285,000	2,369,397,017
Programme: 1231 Rural Industrialisation Strategy - (PRP)				
Activities:				
001 Finalise Development of Rural Industrialisation Strategy	50,354,000	-	50,354,000	-
002 Conduct Comparative Studies with Best Practices	21,000,000	-	21,000,000	-
003 PSD Support to Development of Rural Industrialisation Strategy(1)	600,000,000	-	600,000,000	-
025 One Village one Product- Resource Mapping	-	-	-	102,190,000
026 OVOP - Programme Development	-	-	-	893,000,000
027 ZMMGT - Rural Development Initiative	-	-	-	205,219,000
Programme Total	671,354,000	-	671,354,000	1,200,409,000
Programme: 1233 Privatisation Programme				
Activities:				
001 Monitoring and Evaluation of the Competitiveness of Privatised Companies' Performance	60,000,000	-	60,000,000	112,000,000
Programme Total	60,000,000	-	60,000,000	112,000,000
Programme: 1236 National Accreditation Body				
Activities:				
001 Review of National Quality and Standards Legislation	40,050,000	-	40,050,000	-
002 Attend SADC-SQAM Meetings	15,400,000	-	15,400,000	126,800,000
003 Develop Draft National Accreditation Bill	40,000,000	-	40,000,000	100,000,000
004 Monitor Implementation of National Quality Policy	-	-	-	96,050,000
Programme Total	95,450,000	-	95,450,000	322,850,000
Unit Total	3,942,685,000	-	3,942,685,000	8,316,630,016

HEAD 33/04 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - INDUSTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	6,046,710,230	-	6,046,710,230	11,809,472,689

HEAD 33/05 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - DOMESTIC TRADE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	312,651,808	-	312,651,808	386,740,991
002 Salaries Division II	231,124,337	-	231,124,337	260,274,970
004 Wages	-	-	-	48,101,563
005 Other Emoluments	75,878,598	-	75,878,598	33,880,051
Programme Total	619,654,743	-	619,654,743	728,997,575
Programme: 1001 General Administration				
Activities:				
002 Staff Welfare	260,000,000	-	260,000,000	250,000,000
003 Office Administration	202,000,000	-	202,000,000	114,000,000
009 Utility Bills	60,000,000	-	60,000,000	72,000,000
999 Fleet Management	167,000,000	-	167,000,000	-
Programme Total	689,000,000	-	689,000,000	436,000,000
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	-	-	-	162,300,000
Programme Total	-	-	-	162,300,000
Unit Total	1,308,654,743	-	1,308,654,743	1,327,297,575

HEAD 33/05 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - DOMESTIC TRADE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Domestic Trade Unit				
Programme: 1002 Events				
Activities:				
006 Copperbelt Agricultural, Commercial and Mining Show	-	-	-	51,000,000
009 Promotion Strategy for Proudly Zambian Products Campaign	60,000,000	-	60,000,000	-
025 Other Shows and Exhibitions	-	-	-	63,000,000
045 Zambia Agriculture Commercial Show (ZACS)	50,000,000	-	50,000,000	127,503,000
046 Zambia International Trade Fair	200,000,000	-	200,000,000	370,000,000
055 Development National Strategy on Shows	50,000,000	-	50,000,000	96,200,000
Programme Total	360,000,000	-	360,000,000	707,703,000
Programme: 1045 Consumer Welfare & Protection				
Activities:				
002 Consumer Welfare Inspections	68,000,000	-	68,000,000	-
004 World's Consumer Rights Day	63,100,000	-	63,100,000	-
005 Participation in Sanitary and Phytosanitary Meetings	23,500,000	-	23,500,000	44,200,000
006 Consumer Sensitisation and Policy Awareness	-	-	-	84,000,000
Programme Total	154,600,000	-	154,600,000	128,200,000
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Proudly Zambia Products Campaign Monitoring	56,550,000	-	56,550,000	-
111 Sugar Sector Strategy Coordination and Monitoring	59,980,000	-	59,980,000	85,000,000
Programme Total	116,530,000	-	116,530,000	85,000,000
Programme: 1180 Trade Facilitation and Spatial Development Initiatives				
Activities:				
001 Trade Facilitation and Spatial Development Initiative	3,250,000,000	-	3,250,000,000	-
002 Development of Simplified Trade Regime	80,000,000	-	80,000,000	69,500,000
003 Monitor Establishment of One Stop Border Posts	140,000,000	-	140,000,000	76,000,000
004 Development and Implementation of Action Plan in Trade Facilitation	50,000,000	-	50,000,000	-
006 Non Tarrif Barriers	-	-	-	98,500,000
Programme Total	3,520,000,000	-	3,520,000,000	244,000,000
Programme: 1237 Business Licensing Reforms - (PRP)				
Activities:				
001 Sensitisation Campaigns for Business Licensing	100,000,000	-	100,000,000	79,000,000
002 Monitor Implementation of Business Licensing Reforms	150,000,000	-	150,000,000	60,000,000
Programme Total	250,000,000	-	250,000,000	139,000,000

HEAD 33/05 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - DOMESTIC TRADE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1238 Competition Promotion				
Activities:				
001	Awareness Campaigns on Competition	50,000,000	-	99,000,000
002	Operationalise Competition and Consumer Protection Tribunal	250,000,000	-	-
003	Review Regulations on Competitions	52,500,000	-	-
004	Facilitate implementation of Competition Consumer protection Policy	-	-	53,000,000
Programme Total		352,500,000	-	152,000,000
Programme: 1239 Intellectual Property Rights Promotion				
Activities:				
001	Develop IP Legislation Regulations	50,000,000	-	80,000,000
002	Review Intellectual Property Rights Legislation	60,100,000	-	-
003	Awareness Campaigns on Intellectual Property	68,500,000	-	88,000,000
004	Participation in WTO and WIPO Meetings	-	-	105,000,000
Programme Total		178,600,000	-	273,000,000
Programme: 1240 Commercial Services				
Activities:				
001	Develop Trade in Services Legislation	45,000,000	-	-
002	Develop Awareness Program for Trade In Services	60,000,000	-	-
003	Trade Negotiations	60,000,000	-	95,000,000
004	GATS Template and Trade in Services Statistics	-	-	58,000,000
Programme Total		165,000,000	-	153,000,000
Programme: 1242 Trade Remedies				
Activities:				
001	Operationalisation of the Tariff & International Trade Mechanism	80,000,000	-	50,000,000
002	Development of Regulations	25,000,000	-	48,000,000
Programme Total		105,000,000	-	98,000,000
Programme: 1243 Doing Business Reforms				
Activities:				
001	Awareness Campaigns on Doing Business	90,000,000	-	71,800,000
002	Awareness Campaigns on Doing Business	100,000,000	-	-
Programme Total		190,000,000	-	71,800,000
Unit Total		5,392,230,000	-	2,051,703,000
Department Total		6,700,884,743	-	3,379,000,575

HEAD 33/06 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - FOREIGN TRADE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	412,429,012	-	412,429,012	542,535,521
002 Salaries Div II	241,083,022	-	241,083,022	534,504,955
004 Wages	12,621,016	-	12,621,016	66,071,599
005 Other Emoluments	95,991,048	-	95,991,048	33,880,051
Programme Total	762,124,098	-	762,124,098	1,176,992,126
Programme: 1001 General Administration				
Activities:				
003 Office Administration	100,000,000	-	100,000,000	150,000,000
004 Staff Welfare	260,000,000	-	260,000,000	250,000,000
009 Utility Bills	-	-	-	99,000,000
Programme Total	360,000,000	-	360,000,000	499,000,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
001 World Trade Organisation (WTO)	273,750,000	-	273,750,000	300,000,000
002 African Caribbean Pacific - European Union (ACP-EU)	100,000,000	-	100,000,000	500,000,000
Programme Total	373,750,000	-	373,750,000	800,000,000
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	-
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	100,000,000	-	100,000,000	100,000,000
Programme Total	100,000,000	-	100,000,000	100,000,000
Unit Total	1,625,874,098	-	1,625,874,098	2,575,992,126

HEAD 33/06 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - FOREIGN TRADE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Foreign Trade Unit				
Programme: 1015 Africa Caribbean Pacific- European Union				
Activities:				
001 ACP Council of Ministers' Meetings	-	-	-	150,000,000
002 ACP Trade Ministers' Meetings	150,000,000	-	150,000,000	150,000,000
003 ESA RNF Negotiations	60,000,000	-	60,000,000	60,000,000
004 ESA Senior Officials and Ministerial Negotiations	70,000,000	-	70,000,000	100,000,000
007 Participation in ESA-EU Joint Meetings	60,000,000	-	60,000,000	70,000,000
010 Consultative Meetings with Stakeholders on EPAs	30,000,000	-	30,000,000	30,000,000
Programme Total	370,000,000	-	370,000,000	560,000,000
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
003 AU Meetings	70,000,000	-	70,000,000	70,000,000
005 COMESA Customs Union Technical Meetings	-	-	-	50,000,000
007 COMESA Ministerial Task Force Meetings	-	-	-	80,000,000
008 COMESA Policy Organs and Heads of State and Government Summit Meetings	80,000,000	-	80,000,000	140,500,000
009 COMESA Trade and Customs Committee Meetings	116,000,000	-	116,000,000	116,000,000
013 Compilation of SADC Country Offers and Dissemination to the Public	20,000,000	-	20,000,000	20,000,000
016 Experts Meetings on SADC Rules of Origin	50,000,000	-	50,000,000	50,000,000
022 Participation in SADC Policy Organs and Heads of State and Government Summit	50,000,000	-	50,000,000	140,500,000
024 Participation in the Tripartite Summit	50,000,000	-	50,000,000	100,000,000
028 SADC Technical Meetings on Trade in Services Protocol	-	-	-	60,000,000
029 SADC Trade Ministers' Meetings	80,000,000	-	80,000,000	80,000,000
030 SADC Trade Negotiating Forums	155,000,000	-	155,000,000	160,000,000
031 Technical Working Groups for SADC Customs Union	50,000,000	-	50,000,000	50,000,000
Programme Total	721,000,000	-	721,000,000	1,117,000,000
Programme: 1135 Preferential Market Access Schemes				
Activities:				
001 Production of Brochures on Various Preferential Schemes	15,000,000	-	15,000,000	15,000,000
002 Review and Launch of AGOA Strategy	-	-	-	50,000,000
003 Hosting of AGOA forum	695,000,000	-	695,000,000	-
009 Participate in AGOA Forum	-	-	-	150,000,000
Programme Total	710,000,000	-	710,000,000	215,000,000
Programme: 1190 World Trade Organisation (WTO)				
Activities:				
004 Stocking up of WTO National Reference Centres and Enquiry Points	24,000,000	-	24,000,000	-
005 WTO National Workshops	100,000,000	-	100,000,000	120,000,000
014 Negotiating Sessions	100,000,000	-	100,000,000	150,000,000
033 Development of Service Sector Strategy	-	-	-	50,000,000
Programme Total	224,000,000	-	224,000,000	320,000,000

HEAD 33/06 MINISTRY OF COMMERCE, TRADE AND INDUSTRY - FOREIGN TRADE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Commerce Trade and Industry		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 1219 Operationalisation of Trade Related Technical Assistance Programmes				
Activities:				
004 Support for ODI Technical Support Programme	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Programme: 1232 Joint Permanent Commissions & Trade Promotions				
Activities:				
001 Joint Permanent Commissions	120,000,000	-	120,000,000	120,000,000
002 Bilateral Trade Arrangements and UN General Assembly	100,000,000	-	100,000,000	100,000,000
003 Capacity Enhancement of Zambian Missions Abroad	150,000,000	-	150,000,000	120,000,000
Programme Total	370,000,000	-	370,000,000	340,000,000
Programme: 1235 Trade Expansion				
Activities:				
001 NIU Sustenance and Capacity Enhancement	1,375,400,000	-	1,375,400,000	-
002 Facilitate Increased Regional and International Market Access	200,000,000	-	200,000,000	-
003 Undertake Capacity Building of PSDRP/EIF Stakeholders(1)	950,000,000	-	950,000,000	1,380,000,000
Programme Total	2,525,400,000	-	2,525,400,000	1,380,000,000
Unit Total	4,945,400,000	-	4,945,400,000	3,932,000,000
Department Total	6,571,274,098	-	6,571,274,098	6,507,992,126
(1) Various Donors - SWAPS	1,380,000,000			
Head Total	65,364,771,850	-	65,364,771,850	90,207,530,368

HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	2,496,132,815	-	2,496,132,815	2,549,559,112
002 Salaries Div II	2,602,938,804	-	2,602,938,804	2,868,296,622
003 Salaries Div III	671,129,515	-	671,129,515	647,559,732
004 Wages	651,946,872	-	651,946,872	690,094,248
005 Other Emoluments	1,544,575,043	-	1,544,575,043	1,592,951,078
Programme Total	7,966,723,049	-	7,966,723,049	8,348,460,792
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	588,860,000	-	588,860,000	381,779,500
003 Office Administration	702,803,501	-	702,803,501	735,100,325
004 Staff Welfare	50,500,000	-	50,500,000	55,675,000
Programme Total	1,342,163,501	-	1,342,163,501	1,172,554,825
Programme: 4002 Events				
Activities:				
001 Annual Human Rights Conferences	14,500,000	-	14,500,000	20,000,000
021 State Functions	15,500,000	-	15,500,000	16,662,500
Programme Total	30,000,000	-	30,000,000	36,662,500
Programme: 4003 Capacity Building				
Activities:				
026 Short Term / Long Term Training	35,000,000	-	35,000,000	46,125,000
Programme Total	35,000,000	-	35,000,000	46,125,000
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
011 Subscription to International Organisations	-	-	-	29,000,000
012 Annual Subscriptions to Professional Bodies	24,300,000	-	24,300,000	24,500,000
013 International Coordinating Committee of National Institutions for the Promotion and Protection of Human Rights (ICC)	29,000,000	-	29,000,000	-
Programme Total	53,300,000	-	53,300,000	53,500,000
Programme: 4007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
011 Procurement of Motor Vehicles	-	-	-	130,000,000
Programme Total	-	-	-	130,000,000
Unit Total	9,427,186,550	-	9,427,186,550	9,837,303,117

HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Finance and Accounting Unit				
Programme: 4009 Financial Controls and Procedures				
Activities:				
005 Audit of Financial Statements	-	-	-	5,000,000
019 Audit Committee	25,000,000	-	25,000,000	25,000,000
027 Audit of Chipata Office	4,063,200	-	4,063,200	4,063,200
028 Audit of Kasama Office	7,224,000	-	7,224,000	7,224,000
029 Audit of Livingstone Office	3,280,000	-	3,280,000	3,280,000
030 Audit of Mongu Office	5,233,200	-	5,233,200	5,233,200
031 Audit of Ndola Office	2,580,000	-	2,580,000	2,580,000
Programme Total	47,380,400	-	47,380,400	52,380,400
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	5,200,000	-	5,200,000	5,200,000
009 Maintenance Fee for Pastel Accounting Package	5,000,000	-	5,000,000	5,000,000
010 Maintenance Fee for Payroll Package	5,000,000	-	5,000,000	5,000,000
030 General Accounting	10,000,000	-	10,000,000	10,000,000
Programme Total	25,200,000	-	25,200,000	25,200,000
Unit Total	72,580,400	-	72,580,400	77,580,400
03 Investigations and Legal Services Unit				
Programme: 4028 Human Rights Investigations				
Activities:				
003 Inspection of Prisons	-	-	-	170,000,000
009 General Operations	50,000,000	-	50,000,000	140,000,000
Programme Total	50,000,000	-	50,000,000	310,000,000
Unit Total	50,000,000	-	50,000,000	310,000,000
04 Information and Education Unit				
Programme: 4027 Human Rights Awareness				
Activities:				
014 Quarterly Media Briefings	30,000,000	-	30,000,000	30,000,000
019 Sensitization	20,000,000	-	20,000,000	20,000,000
Programme Total	50,000,000	-	50,000,000	50,000,000
Unit Total	50,000,000	-	50,000,000	50,000,000
05 Research and Planning Unit				
Programme: 4029 Human Rights Research and Advocacy				
Activities:				
004 Research Administration	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	25,000,000	-	25,000,000	60,000,000
Programme Total	25,000,000	-	25,000,000	60,000,000
Unit Total	50,000,000	-	50,000,000	60,000,000

HEAD 34/01 HUMAN RIGHTS COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Director, Permanent Human Rights Commission		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
06 Regional Offices Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	125,000,000	-	125,000,000	110,750,000
Programme Total	125,000,000	-	125,000,000	110,750,000
Programme: 4012 Infrastructure Development				
Activities:				
110 General Rehabilitation	4,000,000	-	4,000,000	10,000,000
Programme Total	4,000,000	-	4,000,000	10,000,000
Programme: 4013 Operations				
Activities:				
036 General Investigations	140,000,000	-	140,000,000	150,500,000
039 Medical Scheme	15,000,000	-	15,000,000	15,000,000
041 Security and Care Taking	49,780,208	-	49,780,208	50,800,000
Programme Total	204,780,208	-	204,780,208	216,300,000
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	25,000,000	-	25,000,000	26,875,000
002 Motor Vehicle Maintenance & Running Costs	30,000,000	-	30,000,000	32,250,000
Programme Total	55,000,000	-	55,000,000	59,125,000
Unit Total	388,780,208	-	388,780,208	396,175,000
Department Total	10,038,547,158	-	10,038,547,158	10,731,058,517
Head Total	10,038,547,158	-	10,038,547,158	10,731,058,517

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,843,974,649	-	1,843,974,649	2,024,612,206
002 Salaries Div II	3,152,015,537	-	3,152,015,537	2,772,866,959
003 Salaries Div III	640,157,694	-	640,157,694	591,344,119
004 Wages	2,411,823,208	-	2,411,823,208	2,652,070,048
005 Other Emoluments	1,445,809,741	-	1,445,809,741	420,449,990
006 Contract Gratuity	24,963,155,647	-	24,963,155,647	20,000,000,000
Programme Total	34,456,936,476	-	34,456,936,476	28,461,343,322
Programme: 3001 General Administration				
Activities:				
003 Office Administration	65,000,000	-	65,000,000	212,454,599
008 Public Affairs and Summit Meetings	940,053,465	-	940,053,465	-
Programme Total	1,005,053,465	-	1,005,053,465	212,454,599
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	70,000,000	-	70,000,000	121,104,953
004 Agriculture and Commercial Show	77,000,000	-	77,000,000	-
007 International Trade Fair	94,759,384	-	94,759,384	-
009 International Labour Day	193,500,000	-	193,500,000	334,768,690
012 International Secretaries Day	16,500,000	-	16,500,000	28,546,167
015 Youth Day	70,000,000	-	70,000,000	121,104,953
026 World Disabilities Day	21,000,000	-	21,000,000	36,331,486
Programme Total	542,759,384	-	542,759,384	641,856,249
Programme: 3005 Grants to Institutions - Operational				
Activities:				
006 National Economic Advisory Council	1,900,000,000	-	1,900,000,000	3,597,000,000
007 National Roads Fund Agency	11,000,061,397	-	11,000,061,397	11,825,065,999
008 Revenue Appeals Tribunal	1,300,080,160	-	1,300,080,160	2,500,989,839
010 Securities and Exchange Commission	2,184,002,265	-	2,184,002,265	4,068,004,530
013 Zambia Revenue Authority	251,662,419,194	-	251,662,419,194	266,509,400,000
015 PEMFA Programme	9,710,986,041	-	9,710,986,041	-
016 Zambia Public Procurement Authority	11,298,500,000	-	11,298,500,000	20,501,889,987
020 Financial Intelligence Unit	4,000,000,000	-	4,000,000,000	9,462,628,663
021 Zambia Revenue Authority Modernisation Programme	15,000,000,000	-	15,000,000,000	-
022 Lusaka Stock Exchange - Bonding Listing	1,000,000,000	-	1,000,000,000	750,000,000
Programme Total	309,056,049,057	-	309,056,049,057	319,214,979,018
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	1,500,000,000
Programme Total	-	-	-	1,500,000,000

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3078 Treasury Management				
Activities:				
001 Appreciation of Legal Issues	56,857,540	-	56,857,540	125,582,874
002 Creation of Agreement Depository at Attorney General's Chambers	22,008,646	-	22,008,646	-
003 Drafting Statutory Instruments	4,042,515	-	4,042,515	5,373,868
004 Loan Negotiations	91,226,850	-	91,226,850	121,271,295
005 Provision of Legal Services	16,074,630	-	16,074,630	21,368,612
014 Harmonisation and Development of Legislation	-	-	-	200,000,000
015 Management of Agreement Depository at Attorney General's Chambers	-	-	-	29,256,924
Programme Total	190,210,181	-	190,210,181	502,853,574
Programme: 3082 Restructuring and Institutional Development				
Activities:				
001 Restructuring and Institutional Development	-	-	-	276,945,217
003 Adapting Strategic Plans and Organisation Structures	-	-	-	451,857,985
012 Organisation Structure Right-Sizing Review	-	-	-	94,146,798
Programme Total	-	-	-	822,950,000
Programme: 3102 General Public Affairs				
Activities:				
001 Joint Project Monitoring - Ministerial	543,095,230	-	543,095,230	801,956,990
002 Public Affairs and International Conferences	-	-	-	1,200,648,556
003 Enhancement of Policy Implementation	80,027,073	-	80,027,073	196,383,009
004 Quarterly Treasury Management Consultations (MPSAs)	210,015,902	-	210,015,902	379,182,066
005 Budget Presentation Ceremony	247,022,698	-	247,022,698	308,376,598
006 Facilitation of VIP Management Services	811,050,950	-	811,050,950	1,120,160,644
007 Establishment of Socio-Economic Risk Management Framework-APRM	-	-	-	179,000,000
008 Surveillance of Global Financial & Economic Affairs	-	-	-	178,000,000
Programme Total	1,891,211,853	-	1,891,211,853	4,363,707,863
Programme: 3103 Human Resource Management				
Activities:				
002 Revision of Ministerial Strategic Plan	600,000,000	-	600,000,000	-
Programme Total	600,000,000	-	600,000,000	-
Programme: 3107 Transport Management				
Activities:				
010 Procurement of Motor Vehicles	-	-	-	500,000,000
Programme Total	-	-	-	500,000,000
Unit Total	347,742,220,416	-	347,742,220,416	356,220,144,625

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Accounts Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	80,000,000	-	80,000,000	405,727,652
Programme Total	80,000,000	-	80,000,000	405,727,652
Programme: 3010 Financial Management and Accounting				
Activities:				
003 Audit Queries	113,726,565	-	113,726,565	-
005 Bank Charges	260,000,000	-	260,000,000	165,001,439
008 East and Southern Africa Accountant Generals/ZICA Continuous Professional	350,000,000	-	350,000,000	845,963,476
009 Enhancement of Commitment Control System/Financial Management System	-	-	-	70,000,000
010 Preparation of Financial Report	77,678,264	-	77,678,264	238,925,018
026 Revenue Refund (MPSAs)	25,000,000	-	25,000,000	94,711,677
030 Audits and Public Account Committee Matters	-	-	-	133,000,000
039 Standing Imprest	438,000,000	-	438,000,000	450,348,578
041 Expenditure Management and Financial Accountability	-	-	-	333,000,000
042 Institutional Budget Preparation	169,223,292	-	169,223,292	310,000,000
Programme Total	1,433,628,121	-	1,433,628,121	2,640,950,188
Programme: 3011 Management Information Systems				
Activities:				
066 IFMIS Implementation	40,000,000	-	40,000,000	251,538,683
067 Financial Statistics	-	-	-	92,000,000
Programme Total	40,000,000	-	40,000,000	343,538,683
Unit Total	1,553,628,121	-	1,553,628,121	3,390,216,523

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Audit Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	50,000,000	-	50,000,000	169,000,000
Programme Total	50,000,000	-	50,000,000	169,000,000
Programme: 3003 Capacity Building				
Activities:				
025 Continuous Staff Development	-	-	-	235,000,000
Programme Total	-	-	-	235,000,000
Programme: 3009 Financial Controls and Procedures				
Activities:				
004 Audit Inspections	60,000,000	-	60,000,000	30,000,000
014 Auditing of Accounts	46,106,342	-	46,106,342	330,000,000
017 Audit Committee Operations	75,073,026	-	75,073,026	70,000,000
018 Payroll Audit	-	-	-	15,000,000
019 Internal Audit	19,093,658	-	19,093,658	11,588,290
028 Review and strengthening of Accounting Procedures in Govt (local)	230,914,636	-	230,914,636	-
Programme Total	431,187,662	-	431,187,662	456,588,290
Unit Total	481,187,662	-	481,187,662	860,588,290

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Public Relations Office Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	25,000,000	-	25,000,000	60,270,000
Programme Total	25,000,000	-	25,000,000	60,270,000
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	-	-	-	340,000,000
Programme Total	-	-	-	340,000,000
Programme: 3011 Management Information Systems				
Activities:				
012 Management Information System (Website)	-	-	-	74,000,949
023 Library Materials, Periodicals and Publications	145,034,062	-	145,034,062	130,317,000
037 Resource Centre Management	90,076,665	-	90,076,665	-
055 Referral Booth	12,067,000	-	12,067,000	56,699,000
056 Installation of Information and Conference Facilities	205,055,886	-	205,055,886	-
Programme Total	452,233,613	-	452,233,613	261,016,949
Programme: 3021 Culture Remodeling				
Activities:				
001 Consultative Group Meetings	5,029,098	-	5,029,098	-
002 Economic Information Exchange Forum	75,071,958	-	75,071,958	104,200,725
003 Radio and TV Productions	472,090,060	-	472,090,060	744,000,528
005 Post Budget and MTEF Outreach	83,048,148	-	83,048,148	148,528,000
006 EFQM Fees	-	-	-	80,000,047
007 EFQM Implementation	56,069,608	-	56,069,608	80,000,600
008 Seamless Communication and Consultation Strategy - APRM	-	-	-	300,000,000
Programme Total	691,308,872	-	691,308,872	1,456,729,900
Programme: 3104 Press and Public Relations				
Activities:				
002 Press Conference and Signing Ceremonies	25,072,341	-	25,072,341	55,000,000
003 Public Engagement (Advertising and Marketing)	115,046,612	-	115,046,612	105,000,000
004 Ministerial Publications in Foreign Press	76,000,000	-	76,000,000	100,000,000
005 Production of Publications and Newsletter	106,050,226	-	106,050,226	130,000,000
006 Purchase of Equipment	-	-	-	248,008,000
007 Publication of Debt, Budget Performance & Execution Information-APRM	-	-	-	455,000,000
009 Establishment of Framework for Dissemination of MKPI/NKPI-APRM	-	-	-	55,000,000
Programme Total	322,169,179	-	322,169,179	1,148,008,000
Unit Total	1,490,711,664	-	1,490,711,664	3,266,024,849

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Office Management Unit				
Programme: 3001 General Administration				
Activities:				
002 Office Superintendence	255,018,835	-	255,018,835	355,018,835
003 Office Administration	327,000,000	-	327,000,000	537,000,000
005 Management of Skip Bin	-	-	-	100,000,000
007 Purchase of Uniforms for Office Orderies	-	-	-	100,000,000
011 Utility Bills	687,043,593	-	687,043,593	1,107,043,593
026 Keep Zambia Clean Campaign	55,000,000	-	55,000,000	150,000,000
Programme Total	1,324,062,428	-	1,324,062,428	2,349,062,428
Programme: 3002 Events				
Activities:				
004 Agriculture and Commercial Show	-	-	-	303,940,439
007 International Trade Fair	-	-	-	493,215,448
Programme Total	-	-	-	797,155,887
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	106,955,911	-	106,955,911	343,464,642
Programme Total	106,955,911	-	106,955,911	343,464,642
Programme: 3012 Infrastructure Development				
Activities:				
014 Insurance of Buildings, Plant and Other Equipment	50,000,000	-	50,000,000	80,000,000
Programme Total	50,000,000	-	50,000,000	80,000,000
Programme: 3051 Parliamentary Business				
Activities:				
001 Preparation of Memorandum	36,850,694	-	36,850,694	36,850,694
003 Production of Annual Reports	60,041,340	-	60,041,340	60,041,340
004 Coverage Parliamentary Debates	9,003,631	-	9,003,631	9,003,631
Programme Total	105,895,665	-	105,895,665	105,895,665
Programme: 3061 Protocol Services				
Activities:				
005 Protocol Facilitation	94,096,984	-	94,096,984	134,096,984
006 Organisation of Official Functions	50,026,242	-	50,026,242	100,026,242
008 Provision of Airport Courtesy	50,026,242	-	50,026,242	70,026,242
Programme Total	194,149,468	-	194,149,468	304,149,468
Programme: 3076 Standing Accidents Board				
Activities:				
001 Data Collection and Database Management	17,817,927	-	17,817,927	57,817,927
002 Field Inspections by Standing Accidents Board	28,365,998	-	28,365,998	28,365,998
003 Implementation of Standing Accidents Board Regulations	11,191,702	-	11,191,702	-
005 Sensitisation on Standing Accidents Board Regulations	53,927,410	-	53,927,410	123,927,410
006 Administration of Standing Accidents Board	129,073,126	-	129,073,126	230,264,828
Programme Total	240,376,163	-	240,376,163	440,376,163

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3084 Procurement and Supplies Management				
Activities:				
001 Procurement Inspection	10,534,856	-	10,534,856	15,000,000
003 Advertising and Evaluation of Tenders	20,072,651	-	20,072,651	70,000,000
004 Enhancement of Procurement Procedures	15,070,931	-	15,070,931	30,000,000
005 Ministerial Tender Committee Meetings	50,033,012	-	50,033,012	150,000,000
006 Procurement Plans	25,025,433	-	25,025,433	80,000,000
007 Subscription and Membership	8,094,088	-	8,094,088	8,094,088
009 ZIPS Conference and Seminars	-	-	-	20,000,000
015 Performance Review of Procurement and Supplies	20,099,944	-	20,099,944	25,000,000
Programme Total	148,930,915	-	148,930,915	398,094,088
Programme: 3105 Disposal of Government Assets				
Activities:				
001 Board and Survey	95,080,000	-	95,080,000	140,000,000
002 Auction Sale	80,000,000	-	80,000,000	100,000,000
003 Survey and Auction of Assets (Closed Projects)	60,000,000	-	60,000,000	70,000,000
004 Revision of Public Stores Regulations	50,000,000	-	50,000,000	-
005 Sensitisation and Monitoring in MPSAs	50,079,075	-	50,079,075	80,000,000
Programme Total	335,159,075	-	335,159,075	390,000,000
Programme: 3106 Lotteries				
Activities:				
001 Administration of Lotteries and Betting Boards	37,639,045	-	37,639,045	77,639,045
002 Monitoring, Evaluation and Inspection of Bettings and Lotteries Activities	40,029,990	-	40,029,990	80,029,990
Programme Total	77,669,035	-	77,669,035	157,669,035
Programme: 3107 Transport Management				
Activities:				
001 Purchase of Motor Vehicles	-	-	-	500,000,000
006 Procurement of Fuel and Lubricants	936,042,698	-	936,042,698	1,500,000,000
009 Transport Management	391,112,001	-	391,112,001	791,112,001
010 Motor Vehicle Insurance	916,561,501	-	916,561,501	1,163,955,653
012 Sensitisation on the use of Government Transport	34,733,465	-	34,733,465	84,733,465
013 Office and Mechanical Equipment	40,000,000	-	40,000,000	50,000,000
014 Uniforms and Protective Clothing	-	-	-	100,000,000
Programme Total	2,318,449,665	-	2,318,449,665	4,189,801,119
Programme: 3108 Maintenance of Government Buildings, Plant and Equipment				
Activities:				
001 General Maintenance	196,175,958	-	196,175,958	1,000,000,000
002 Rehabilitation of Kitchenettes and Water Closets (WCs)	-	-	-	50,000,000
003 Fitting of New Elevator[Old Wing]	200,000,000	-	200,000,000	550,000,000
005 Rehabilitation Of Sanitary Facilities	280,016,986	-	280,016,986	403,637,747
006 Industrial Generator Circuit Materials	90,000,000	-	90,000,000	-
007 Maintenance of Elevators	41,071,179	-	41,071,179	61,071,179
008 Maintenance of Incinerator	40,064,946	-	40,064,946	40,064,946
Programme Total	847,329,069	-	847,329,069	2,104,773,872

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3115 Management of Government Assets				
Activities:				
001 Asset Administration	65,000,000	-	65,000,000	100,000,000
Programme Total	65,000,000	-	65,000,000	100,000,000
Programme: 3131 Security				
Activities:				
001 Maintenance of the Electronic Security	103,620,761	-	103,620,761	-
002 Mobile Motorola Radios	5,400,000	-	5,400,000	9,657,722
003 Sensitisation of Security Personnel	25,000,000	-	25,000,000	44,711,677
004 Uniforms for Security Personnel	175,056,587	-	175,056,587	200,056,587
005 Security and Related Services	-	-	-	150,000,000
006 Rehabilitation of the Electronic Security System	-	-	-	2,000,000,000
Programme Total	309,077,348	-	309,077,348	2,404,425,986
Unit Total	6,123,054,743	-	6,123,054,743	14,164,868,353

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Human Resource Development Unit				
Programme: 3001 General Administration				
Activities:				
100 Office Administration	50,000,000	-	50,000,000	54,000,000
Programme Total	50,000,000	-	50,000,000	54,000,000
Programme: 3003 Capacity Building				
Activities:				
002 Security Awareness	7,660,000	-	7,660,000	21,800,000
005 Long Term Training - Local	-	-	-	110,000,000
006 Long -Term Training - Foreign	80,742,500	-	80,742,500	180,000,000
007 Short term Training - Local	-	-	-	64,760,000
008 Short Term Training - Foreign	120,154,386	-	120,154,386	200,000,000
018 Staff Induction	36,200,000	-	36,200,000	121,325,000
Programme Total	244,756,886	-	244,756,886	697,885,000
Programme: 3008 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	98,030,000	-	98,030,000	155,500,000
002 HIV/AIDS Workplace Activities	150,000,000	-	150,000,000	259,079,000
Programme Total	248,030,000	-	248,030,000	414,579,000
Programme: 3103 Human Resource Management				
Activities:				
001 Staff Performance Assessment	40,746,161	-	40,746,161	-
003 Monitoring and Evaluation of HRA Performance	60,700,000	-	60,700,000	-
005 Implementation of TQM	50,141,518	-	50,141,518	-
007 Inspection of Training Institutions	15,051,500	-	15,051,500	-
Programme Total	166,639,179	-	166,639,179	-
Programme: 3140 Performance Management Systems				
Activities:				
002 Performance Monitoring and Evaluation	-	-	-	130,850,000
005 Performance Planning/Result Based Management	-	-	-	115,275,000
Programme Total	-	-	-	246,125,000
Unit Total	709,426,065	-	709,426,065	1,412,589,000

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Human Resource Management Unit				
Programme: 3001 General Administration				
Activities:				
003 Office Administration	50,000,000	-	50,000,000	105,506,500
004 Staff Welfare	100,000,000	-	100,000,000	427,600,000
Programme Total	150,000,000	-	150,000,000	533,106,500
Programme: 3002 Events				
Activities:				
037 Athletics and Social Games	15,000,000	-	15,000,000	45,400,000
Programme Total	15,000,000	-	15,000,000	45,400,000
Programme: 3003 Capacity Building				
Activities:				
017 Compliments and Gradings	150,000,000	-	150,000,000	-
Programme Total	150,000,000	-	150,000,000	-
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
004 Membership to Professional Bodies	40,895,000	-	40,895,000	40,895,000
028 Zambia Institute of Human Resource Management Conventions	-	-	-	41,505,000
Programme Total	40,895,000	-	40,895,000	82,400,000
Programme: 3011 Management Information Systems				
Activities:				
012 Development of HRM Information System	-	-	-	81,100,000
029 Payroll Management and Establishment End-User Training	14,962,500	-	14,962,500	15,000,000
Programme Total	14,962,500	-	14,962,500	96,100,000
Programme: 3103 Human Resource Management				
Activities:				
008 Human Resource Placement	71,000,000	-	71,000,000	71,390,000
009 Recruitment and Induction of Staff	150,392,000	-	150,392,000	165,000,000
010 Public Service Commission Tours	58,075,000	-	58,075,000	145,631,500
Programme Total	279,467,000	-	279,467,000	382,021,500
Programme: 3119 Planning				
Activities:				
011 Human Resource Forecasting	-	-	-	270,316,500
Programme Total	-	-	-	270,316,500
Unit Total	650,324,500	-	650,324,500	1,409,344,500

HEAD 37/01 MINISTRY OF FINANCE AND NATIONAL PLANNING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Information and Records Management Unit				
Programme: 3011 Management Information Systems				
Activities:				
001 Archiving of Files	35,000,000	-	35,000,000	40,000,000
016 General Registry and Courier Services	130,000,000	-	130,000,000	190,000,000
033 Registry Improvements	85,000,000	-	85,000,000	140,000,000
039 Revising File Index	20,000,000	-	20,000,000	-
054 Updating of Information	128,000,000	-	128,000,000	300,000,000
Programme Total	398,000,000	-	398,000,000	670,000,000
Programme: 3112 Records Management				
Activities:				
001 Office Administration	30,000,000	-	30,000,000	55,000,000
004 Storage Infrastructure	86,324,586	-	86,324,586	206,622,570
Programme Total	116,324,586	-	116,324,586	261,622,570
Unit Total	514,324,586	-	514,324,586	931,622,570
Department Total	359,264,877,757	-	359,264,877,757	381,655,398,709

HEAD 37/02 MINISTRY OF FINANCE AND NATIONAL PLANNING - BUDGET OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	869,264,915	-	869,264,915	1,581,589,520
002 Salaries Div II	683,007,914	-	683,007,914	768,161,070
005 Other Emoluments	463,137,698	-	463,137,698	122,866,026
Programme Total	2,015,410,527	-	2,015,410,527	2,472,616,616
Programme: 3001 General Administration				
Activities:				
003 Office Administration	325,816,484	-	325,816,484	567,532,361
004 Staff Welfare	130,090,000	-	130,090,000	250,000,000
008 Public Affairs and Summit Meetings	80,643,115	-	80,643,115	309,955,000
011 Utility Bills	70,000,000	-	70,000,000	36,000,000
Programme Total	606,549,599	-	606,549,599	1,163,487,361
Programme: 3003 Capacity Building				
Activities:				
006 Long -Term Training - Foreign	430,556,112	-	430,556,112	650,000,000
008 Short Term Training - Foreign	71,123,500	-	71,123,500	125,444,000
Programme Total	501,679,612	-	501,679,612	775,444,000
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
032 Collaborative Africa Budget Reform Initiative (CABRI)	210,001,600	-	210,001,600	250,000,000
033 Economic Association of Zambia (EAZ)	7,500,000	-	7,500,000	12,000,000
Programme Total	217,501,600	-	217,501,600	262,000,000
Unit Total	3,341,141,338	-	3,341,141,338	4,673,547,977
02 Expenditure Analysis Unit				
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	960,054,085	-	960,054,085	1,054,754,124
002 Preparation of Supplementary Budgets	39,876,543	-	39,876,543	41,876,543
003 Budget Guidelines , Hearings and Consolidation	70,060,000	-	70,060,000	75,060,000
004 Stakeholder Consultations	252,294,757	-	252,294,757	300,506,305
005 Medium Term Expenditure Framework (MTEF) Training	100,006,000	-	100,006,000	-
007 MTEF/ABB Rollout to Local Authorities	459,732,754	-	459,732,754	600,000,000
008 Planning and Budgeting Act	20,050,200	-	20,050,200	155,213,654
Programme Total	1,902,074,339	-	1,902,074,339	2,227,410,626
Programme: 3110 National Budget Implementation				
Activities:				
001 Budget Implementation and Monitoring	100,032,800	-	100,032,800	601,332,800
002 Funding Requisitions Analysis	85,047,450	-	85,047,450	105,000,000
010 Induction on Budgeting Procedures	49,217,243	-	49,217,243	52,730,000
Programme Total	234,297,493	-	234,297,493	759,062,800
Unit Total	2,136,371,832	-	2,136,371,832	2,986,473,426

HEAD 37/02 MINISTRY OF FINANCE AND NATIONAL PLANNING - BUDGET OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Revenue Analysis Unit				
Programme: 3046 Revenue Monitoring				
Activities:				
007 Inspection of Custom Duty/VAT Funding	90,023,400	-	90,023,400	180,000,000
008 Non Tax Revenue Inspections	350,087,500	-	350,087,500	281,187,500
Programme Total	440,110,900	-	440,110,900	461,187,500
Programme: 3111 Tax Policy Analysis and Formulation				
Activities:				
001 Annual Budget Legislation Preparation	70,000,000	-	70,000,000	99,000,000
002 Tax Policy Review	280,504,159	-	280,504,159	598,683,226
003 Non Tax Policy Analysis	95,895,155	-	95,895,155	115,000,000
006 Compilation and Determination of Tax Bases	110,011,000	-	110,011,000	145,000,000
007 Streamlining of Tax Incentives and Exemptions	100,200,000	-	100,200,000	129,000,000
008 Tax Policy Bulletin	60,000,000	-	60,000,000	190,000,000
Programme Total	716,610,314	-	716,610,314	1,276,683,226
Unit Total	1,156,721,214	-	1,156,721,214	1,737,870,726
04 Budget Data Unit				
Programme: 3109 Management Information Systems				
Activities:				
001 Dissemination of Budget Information	70,095,000	-	70,095,000	79,195,000
002 Budget Software Installation	120,090,000	-	120,090,000	149,234,000
003 Enhancement of Funding and Budget Softwares	80,069,000	-	80,069,000	112,050,000
Programme Total	270,254,000	-	270,254,000	340,479,000
Unit Total	270,254,000	-	270,254,000	340,479,000
Department Total	6,904,488,384	-	6,904,488,384	9,738,371,129

HEAD 37/04 MINISTRY OF FINANCE AND NATIONAL PLANNING - GOVERNMENT STORES

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	137,442,332	-	137,442,332	116,275,172
002 Salaries Div II	1,206,589,612	-	1,206,589,612	729,552,792
003 Salaries Div III	948,074,969	-	948,074,969	578,477,806
004 Wages	402,044,053	-	402,044,053	272,580,079
005 Other Emoluments	383,144,547	-	383,144,547	88,728,405
Programme Total	3,077,295,513	-	3,077,295,513	1,785,614,254
Programme: 3001 General Administration				
Activities:				
003 Office Administration	445,007,826	-	445,007,826	609,328,829
011 Utility Bills	100,268,000	-	100,268,000	144,460,816
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	120,072,900	-	120,072,900	205,804,684
023 Monitoring of Operations	120,060,264	-	120,060,264	177,355,660
024 Office Automation	50,000,000	-	50,000,000	74,410,000
025 Total Quality Management Implementation	8,000,000	-	8,000,000	10,396,000
026 Keep Zambia Clean Campaign	30,000,000	-	30,000,000	38,985,000
Programme Total	873,408,990	-	873,408,990	1,260,740,989
Programme: 3002 Events				
Activities:				
009 International Labour Day	60,025,858	-	60,025,858	76,474,652
Programme Total	60,025,858	-	60,025,858	76,474,652
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Goods and Services	125,000,000	-	125,000,000	300,000,000
002 Personnel related arrears	-	-	-	300,000,000
Programme Total	125,000,000	-	125,000,000	600,000,000
Programme: 3010 Financial Management and Accounting				
Activities:				
010 Preparation of Financial Report	55,600,001	-	55,600,001	126,831,203
011 IFMIS Implementation	20,080,000	-	20,080,000	17,257,360
Programme Total	75,680,001	-	75,680,001	144,088,563
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
004 Enhanced Internal Audit and Control	20,096,900	-	20,096,900	29,104,772
Programme Total	20,096,900	-	20,096,900	29,104,772
Programme: 3095 Stores Management				
Activities:				
001 Consultancy	20,100,000	-	20,100,000	31,317,950
002 Verification of Stock Items	18,500,000	-	18,500,000	18,842,750
003 Special Board Survey	2,025,000	-	2,025,000	9,258,938
Programme Total	40,625,000	-	40,625,000	59,419,638

HEAD 37/04 MINISTRY OF FINANCE AND NATIONAL PLANNING - GOVERNMENT STORES

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3096 Procuring for Trade				
Activities:				
001 Trading Items	575,028,750	-	575,028,750	2,000,000,000
002 Market Research	20,073,750	-	20,073,750	160,000,000
Programme Total	595,102,500	-	595,102,500	2,160,000,000
Unit Total	4,867,234,762	-	4,867,234,762	6,115,442,868
Department Total	4,867,234,762	-	4,867,234,762	6,115,442,868

HEAD 37/06 MINISTRY OF FINANCE AND NATIONAL PLANNING - CENTRALIZED COMPUTER SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,784,612,741	-	1,784,612,741	1,238,236,024
002 Salaries Div II	1,269,428,304	-	1,269,428,304	2,079,751,713
003 Salaries Div III	26,677,045	-	26,677,045	20,834,015
005 Other Emoluments	323,771,214	-	323,771,214	174,583,534
Programme Total	3,404,489,304	-	3,404,489,304	3,513,405,286
Programme: 3001 General Administration				
Activities:				
002 Centralised Computer Services Department Restructuring	20,000,000	-	20,000,000	100,000,000
003 Office Administration	590,077,603	-	590,077,603	590,000,000
004 Staff Welfare	235,686,500	-	235,686,500	500,000,000
005 Purchase of Pay Statement and Other Accessories	1,500,000,000	-	1,500,000,000	3,000,000,000
011 Utility Bills	123,477,583	-	123,477,583	123,477,583
024 Office Automation	-	-	-	20,000,000
998 Centralised Computer Services	35,040,450	-	35,040,450	-
Programme Total	2,504,282,136	-	2,504,282,136	4,333,477,583
Programme: 3107 Transport Management				
Activities:				
001 Purchase Of Motor Vehicles	-	-	-	450,000,000
002 Fleet Servicing	-	-	-	264,000,000
Programme Total	-	-	-	714,000,000
Programme: 3108 Maintenance of Government Building, Plant and Equipment - (PRP)				
Activities:				
001 General Maintenance	-	-	-	150,000,000
002 Rehabilitation of Kitchenettes and Water Closets (WCs)	-	-	-	30,000,000
005 Rehabilitation Of Toilets	-	-	-	100,000,000
Programme Total	-	-	-	280,000,000
Unit Total	5,908,771,440	-	5,908,771,440	8,840,882,869
02 Management Information System Unit				
Programme: 3011 Management Information Systems				
Activities:				
002 Support to Technical Committees Through Provision of IT/IS Services	25,013,600	-	25,013,600	45,000,000
003 Development and Installation of New Application Systems	175,085,568	-	175,085,568	190,000,000
005 Development of Ministerial Information Database	-	-	-	1,000,000,000
006 System Enhancement	-	-	-	76,000,000
007 Archiving of Files	-	-	-	40,000,000
059 Support and Maintenance of Operational Application Systems	11,037,150	-	11,037,150	50,000,000
063 End User Maintenance Support (Production of Payroll Analysis Reports and Data Backup)	15,073,200	-	15,073,200	20,000,000
Programme Total	226,209,518	-	226,209,518	1,421,000,000
Unit Total	226,209,518	-	226,209,518	1,421,000,000

HEAD 37/06 MINISTRY OF FINANCE AND NATIONAL PLANNING - CENTRALIZED COMPUTER SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Operations Unit				
Programme: 3070 Payroll Management and Establishment Control				
Activities:				
001 Payroll Processing	340,097,850	-	340,097,850	1,015,384,615
010 Strengthen the PMEC Help Desk	-	-	-	380,769,231
014 Disaster Recovery Contingency	-	-	-	253,846,154
Programme Total	340,097,850	-	340,097,850	1,650,000,000
Unit Total	340,097,850	-	340,097,850	1,650,000,000
04 Hardware and Software Support Unit				
Programme: 3011 Management Information Systems				
Activities:				
001 Computer Certification and Software Updates	215,031,720	-	215,031,720	215,031,720
002 IFMIS Software Licenses Updates	160,000,000	-	160,000,000	-
005 MOFNP Software Licensing & Compliance	-	-	-	160,000,000
007 Network Maintenance	-	-	-	100,000,000
008 Connectivity Between Operations and CCSD Offices	378,625,000	-	378,625,000	500,000,000
027 Repair and Maintenance of Equipment	405,056,600	-	405,056,600	405,000,000
065 Development and Maintenance of Networks	430,357,000	-	430,357,000	430,375,000
Programme Total	1,589,070,320	-	1,589,070,320	1,810,406,720
Unit Total	1,589,070,320	-	1,589,070,320	1,810,406,720
05 Consultancy, Projects and Training Unit				
Programme: 3003 Capacity Building				
Activities:				
001 Staff Development	60,000,000	-	60,000,000	60,000,000
005 Long Term Training - Local	120,013,780	-	120,013,780	200,000,000
006 Long -Term Training - Foreign	15,053,150	-	15,053,150	200,000,000
Programme Total	195,066,930	-	195,066,930	460,000,000
Programme: 3125 Management Information Systems				
Activities:				
007 Development and Launch the IFMIS & ICT Policies	120,000,000	-	120,000,000	150,000,000
048 Provision of ICT Standards and Methodologies	20,000,000	-	20,000,000	20,000,000
049 Provision of Project Management and Quality Assurance Services	28,000,000	-	28,000,000	28,000,000
061 Monitoring and Evaluation of ICT Services	20,000,000	-	20,000,000	25,000,000
062 Enhancement of the Ministerial Website	100,000,000	-	100,000,000	100,000,000
Programme Total	288,000,000	-	288,000,000	323,000,000
Unit Total	483,066,930	-	483,066,930	783,000,000
Department Total	8,547,216,058	-	8,547,216,058	14,505,289,589

HEAD 37/07 MINISTRY OF FINANCE AND NATIONAL PLANNING - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,108,987,521	-	1,108,987,521	1,197,338,411
002 Salaries Div II	1,108,766,503	-	1,108,766,503	1,017,080,380
005 Other Emoluments	233,077,124	-	233,077,124	115,789,667
006 Salaries - Super Scale	50,410,598,028	-	50,410,598,028	55,451,657,831
008 Gratuity	10,000,000,000	-	10,000,000,000	16,960,889,380
010 Statutory Contributions (Employer's Share)	190,064,187,610	-	190,064,187,610	316,537,603,994
011 Constitutional Posts -Salaries and Allowances	4,526,059,464	-	4,526,059,464	-
012 constitutional post - staff welfare	6,125,000,000	-	6,125,000,000	14,658,245,850
014 Constitutional Posts - Other Emoluments	-	-	-	14,556,773,532
Programme Total	263,576,676,250	-	263,576,676,250	420,495,379,045
Programme: 3001 General Administration				
Activities:				
003 Office Administration	425,200,000	-	425,200,000	552,760,000
004 Staff Welfare	80,000,000	-	80,000,000	500,000,000
011 Utility Bills	45,076,093	-	45,076,093	58,598,921
Programme Total	550,276,093	-	550,276,093	1,111,358,921
Programme: 3002 Events				
Activities:				
021 Quarterly Heads of Accounting Meetings	55,184,991	-	55,184,991	71,740,488
022 ESAAG Annual Conference	49,984,992	-	49,984,992	64,980,490
038 Africa Public service Day	-	-	-	13,000,000
040 Trade fair and agriculture show	-	-	-	52,000,000
041 Esaamlg Annual Conference	-	-	-	390,000,000
Programme Total	105,169,983	-	105,169,983	591,720,978
Programme: 3003 Capacity Building				
Activities:				
006 Long -Term Training - Foreign	265,000,000	-	265,000,000	344,500,000
007 Short term Training - Local	200,000,000	-	200,000,000	260,000,000
013 Orientation	105,000,000	-	105,000,000	136,500,000
Programme Total	570,000,000	-	570,000,000	741,000,000
Programme: 3007 Dismantling of Arrears - APRM				
Activities:				
001 Goods and Services Arrears	18,204,000,000	-	18,204,000,000	44,237,170,764
002 Monitoring of Utilities and Domestic Arrears expenditure	1,500,000,000	-	1,500,000,000	1,887,365,674
003 Utility Bills Arrears	21,500,000,000	-	21,500,000,000	28,000,000,000
004 Payment of Arrears to Contractors	43,500,000,000	-	43,500,000,000	33,500,000,000
Programme Total	84,704,000,000	-	84,704,000,000	107,624,536,438

HEAD 37/07 MINISTRY OF FINANCE AND NATIONAL PLANNING - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3010 Financial Management and Accounting				
Activities:				
036 Harmonisation of Accountants & Company Acts	70,000,000	-	70,000,000	-
037 Review of the Financial Report in line with IPSAS	40,053,715	-	40,053,715	-
Programme Total	110,053,715	-	110,053,715	-
Programme: 3032 IFMIS Implementation - APRM				
Activities:				
001 IFMIS Data Collection	130,061,576	-	130,061,576	169,080,048
002 Monitoring of the IFMIS Roll-out Implementation	30,093,745	-	30,093,745	75,121,868
Programme Total	160,155,321	-	160,155,321	244,201,916
Programme: 3045 Missions Abroad				
Activities:				
002 Familiarisation Tour of Missions Abroad	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	102,000,000	-	102,000,000	132,600,000
010 Procurement of Motor Vehicles	-	-	-	300,000,000
Programme Total	102,000,000	-	102,000,000	432,600,000
Programme: 3119 Planning				
Activities:				
006 Preparation of Budgets and Performance Review	80,052,012	-	80,052,012	-
Programme Total	80,052,012	-	80,052,012	-
Programme: 3123 Policy Formulation and Development				
Activities:				
002 Risk Management	20,022,209	-	20,022,209	26,028,870
Programme Total	20,022,209	-	20,022,209	26,028,870
Programme: 3129 ESAAG				
Activities:				
001 ESSAMLG	300,000,000	-	300,000,000	-
Programme Total	300,000,000	-	300,000,000	-
Unit Total	350,298,405,583	-	350,298,405,583	531,266,826,168

HEAD 37/07 MINISTRY OF FINANCE AND NATIONAL PLANNING - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Expenditure Unit				
Programme: 3002 Events				
Activities:				
004 Agriculture and Commercial Show	56,059,143	-	56,059,143	-
Programme Total	56,059,143	-	56,059,143	-
Programme: 3010 Financial Management and Accounting - APRM				
Activities:				
002 Inspections, Monitoring and Evaluation	100,000,000	-	100,000,000	202,876,886
004 Performance Assessment Framework and Analysis of Budget Execution Reports.	100,000,000	-	100,000,000	130,000,000
010 Preparation of Financial Report	130,000,000	-	130,000,000	-
020 Production of Financial Reports (Expenditure)	65,000,000	-	65,000,000	353,500,000
035 Loading of CC/FMS in MPSAs	210,000,000	-	210,000,000	73,000,000
037 Review of the Financial Report in line with IPSAS	-	-	-	97,069,830
Programme Total	605,000,000	-	605,000,000	856,446,716
Unit Total	661,059,143	-	661,059,143	856,446,716
03 Payroll Monitoring Unit				
Programme: 3150 Payroll Management and Monitoring - APRM				
Activities:				
001 Inspection and verification of payroll	200,068,694	-	200,068,694	260,089,302
002 Administration of constitutional and statutory payments	145,048,061	-	145,048,061	188,562,479
012 DDACC Implementation , Evaluation and Monitoring	85,000,000	-	85,000,000	-
013 Monitoring and Evaluation	-	-	-	110,500,000
Programme Total	430,116,755	-	430,116,755	559,151,781
Unit Total	430,116,755	-	430,116,755	559,151,781

HEAD 37/07 MINISTRY OF FINANCE AND NATIONAL PLANNING - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Revenue Monitoring Unit				
Programme: 3009 Financial Controls and Procedures				
Activities:				
001 Annual Stock taking	73,030,000	-	73,030,000	94,939,000
Programme Total	73,030,000	-	73,030,000	94,939,000
Programme: 3046 Revenue Monitoring - APRM				
Activities:				
002 Production of Financial Reports (Revenue)	120,046,466	-	120,046,466	-
003 Revenue Monitoring	346,038,647	-	346,038,647	449,850,241
006 Train Revenue Collectors on the New Revenue System - Financial Management	120,065,266	-	120,065,266	-
013 Production of revenue statements	-	-	-	156,060,406
014 Train Revenue Collectors in MPSAs	-	-	-	210,152,461
Programme Total	586,150,379	-	586,150,379	816,063,108
Programme: 3058 Procurement and Monitoring of Accountable Documents				
Activities:				
001 Maintenance of Security Cheque Signor (Franking) Machines	35,510,000	-	35,510,000	66,339,000
002 Monitoring Usage of Accountable Documents	100,006,381	-	100,006,381	130,008,295
003 Receipt and Issuance of Accountable Documents	4,000,000,000	-	4,000,000,000	20,000,000,000
005 Procurement of Safes	59,088,599	-	59,088,599	76,815,179
006 Safes and Locksmith Services	62,700,271	-	62,700,271	81,510,352
008 Purchase of Franking Machines	-	-	-	1,908,772,485
Programme Total	4,257,305,251	-	4,257,305,251	22,263,445,311
Unit Total	4,916,485,630	-	4,916,485,630	23,174,447,419
05 Public Accounts Committee Unit				
Programme: 3080 Losses and Damages				
Activities:				
001 Recovery of Monies for Damages and Losses to Government Properties/ Stores	40,064,540	-	40,064,540	52,083,902
Programme Total	40,064,540	-	40,064,540	52,083,902
Programme: 3114 Public Accounts Committee (PAC) Sitting and Audit Querries - APRM				
Activities:				
001 Public Accounts Committee Sitting at Parliament	100,000,000	-	100,000,000	130,000,000
002 Proof Reading	43,024,557	-	43,024,557	-
003 Treasury Minutes Drafting	51,012,297	-	51,012,297	-
004 Sub Committees Sitings On Outstanding Issues	47,007,509	-	47,007,509	141,735,386
005 Follow up Action	62,019,711	-	62,019,711	-
010 Production of Treasury Minutes	-	-	-	122,247,910
011 Familiarisation Tour of Missions Abroad	-	-	-	161,400,000
Programme Total	303,064,074	-	303,064,074	555,383,296
Unit Total	343,128,614	-	343,128,614	607,467,198

HEAD 37/07 MINISTRY OF FINANCE AND NATIONAL PLANNING - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Banking Unit				
Programme: 3010 Financial Management and Accounting - APRM				
Activities:				
001 Bank Accounts Monitoring and Inspections	154,039,569	-	154,039,569	200,251,440
002 Electronic Banking	44,073,350	-	44,073,350	57,295,354
003 Computerised Bank Reconciliation System and Classification of Bank Accounts	30,054,082	-	30,054,082	-
004 Monitoring of GRZ and Donor Accounts	70,042,745	-	70,042,745	123,555,569
005 Bank Charges	20,000,000	-	20,000,000	76,000,000
019 Pre qualification Tender and Production of Circulars	65,071,665	-	65,071,665	136,612,610
031 Disbursement of Funds and Tracking of Budget Funds	40,014,958	-	40,014,958	-
045 Analysis of bank reconciliation and classification of GRZ Bank Accounts	-	-	-	58,570,307
Programme Total	423,296,369	-	423,296,369	652,285,280
Programme: 3066 Publicity				
Activities:				
005 Publication and Distribution of News Letters	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Programme: 3078 Treasury Management				
Activities:				
006 Treasury Single Account Administration	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Unit Total	463,296,369	-	463,296,369	652,285,280
07 Asset Management Unit				
Programme: 3115 Management of Government Assets				
Activities:				
001 Asset Administration	195,073,928	-	195,073,928	253,596,106
Programme Total	195,073,928	-	195,073,928	253,596,106
Programme: 3116 Sale of Government Pool Houses				
Activities:				
001 Sale of Government Houses	80,000,000	-	80,000,000	104,000,000
Programme Total	80,000,000	-	80,000,000	104,000,000
Unit Total	275,073,928	-	275,073,928	357,596,106

HEAD 37/07 MINISTRY OF FINANCE AND NATIONAL PLANNING - FINANCIAL MANAGEMENT AND ACCOUNTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 VAT/Customs Duty Refund Unit				
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	10,000,000	-	10,000,000	-
016 Trade Fair and Agriculture Show	40,000,000	-	40,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 3046 Revenue Monitoring				
Activities:				
009 Reconciliation of Tax Revenue	48,038,024	-	48,038,024	62,449,431
Programme Total	48,038,024	-	48,038,024	62,449,431
Programme: 3117 Implementation of Customs Duty /Value Added for Funding and Refunding				
Activities:				
001 Administration of VAT and Customs Duty Scheme	35,032,864	-	35,032,864	105,542,723
002 Inspections and VAT Refund Administration	90,026,888	-	90,026,888	117,034,951
003 Monitoring of CDF/CDG	60,040,250	-	60,040,250	78,052,325
Programme Total	185,100,002	-	185,100,002	300,629,999
Unit Total	283,138,026	-	283,138,026	363,079,430
10 Public Expenditure Management and Financial Accountability Reforms (PEMFAR)				
Programme: 3064 Public Expenditure Management and Financial Accountability				
Activities:				
013 PEMFA Implementation	20,000,000	-	20,000,000	9,710,986,041
Programme Total	20,000,000	-	20,000,000	9,710,986,041
Unit Total	20,000,000	-	20,000,000	9,710,986,041
11 Treasury Unit				
Programme: 3078 Treasury Management - APRM				
Activities:				
003 Payment of Grants	111,000,000	-	111,000,000	-
004 Administration of DDACC System for Payroll	117,000,000	-	117,000,000	100,000,000
005 Implementation of International Public Sector Accounting Standards	141,000,000	-	141,000,000	100,000,000
006 Treasury Single Account Administration	-	-	-	15,000,000
007 Automation of Collection of Revenue and Payments	720,000,000	-	720,000,000	900,000,000
008 Capital Expenditure	101,000,000	-	101,000,000	-
009 Review of Legal Framework (IFMIS and TSA)	202,000,000	-	202,000,000	438,600,000
013 Payment of Interest (Debt Service)	116,000,000	-	116,000,000	150,800,000
014 Payment of grants and capital expenditure	-	-	-	275,600,000
Programme Total	1,508,000,000	-	1,508,000,000	1,980,000,000
Unit Total	1,508,000,000	-	1,508,000,000	1,980,000,000
Department Total	359,198,704,048	-	359,198,704,048	569,528,286,139

HEAD 37/08 MINISTRY OF FINANCE AND NATIONAL PLANNING - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,915,563,499	-	1,915,563,499	1,105,589,570
002 Salaries Div II	924,844,814	-	924,844,814	484,440,169
005 Other Emoluments	247,183,523	-	247,183,523	83,141,009
Programme Total	3,087,591,836	-	3,087,591,836	1,673,170,748
Programme: 3001 General Administration				
Activities:				
003 Office Administration	345,018,545	-	345,018,545	529,352,635
004 Staff Welfare	75,005,836	-	75,005,836	285,297,528
006 International Conferences	75,024,926	-	75,024,926	54,400,000
011 Utility Bills	24,091,769	-	24,091,769	30,000,000
Programme Total	519,141,076	-	519,141,076	899,050,163
Programme: 3003 Capacity Building				
Activities:				
001 Long Term Training	365,040,242	-	365,040,242	335,040,242
007 Short term Training - Local	50,063,335	-	50,063,335	60,000,000
008 Short Term Training - Foreign	-	-	-	212,600,000
Programme Total	415,103,577	-	415,103,577	607,640,242
Programme: 3006 Contributions and Subscriptions to Organisations				
Activities:				
029 Affiliation Fees	24,077,000	-	24,077,000	30,124,300
Programme Total	24,077,000	-	24,077,000	30,124,300
Programme: 3022 Debt Management				
Activities:				
001 Debt Sustainability Workshop	115,008,450	-	115,008,450	101,000,000
Programme Total	115,008,450	-	115,008,450	101,000,000
Programme: 3032 IFMIS Implementation				
Activities:				
003 Implementation of IFMIS	49,036,381	-	49,036,381	18,000,000
Programme Total	49,036,381	-	49,036,381	18,000,000
Unit Total	4,209,958,320	-	4,209,958,320	3,328,985,453

HEAD 37/08 MINISTRY OF FINANCE AND NATIONAL PLANNING - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Government Investment Unit				
Programme: 3030 Government Portfolio Management				
Activities:				
001 Investment - Dividend Collection	30,090,000	-	30,090,000	107,860,000
002 Maintenance of Database	70,090,000	-	70,090,000	408,385,000
003 Monitoring State Owned Enterprises	140,053,590	-	140,053,590	357,470,000
004 Review Corporate Governance in State Owned Enterprises	25,090,000	-	25,090,000	511,147,000
005 Supervision of Liquidations and Receiverships of State Owned Enterprises	17,010,000	-	17,010,000	123,980,000
006 Administration of the Claims - Former Parastatal Workers	30,025,000	-	30,025,000	107,660,000
Programme Total	312,358,590	-	312,358,590	1,616,502,000
Unit Total	312,358,590	-	312,358,590	1,616,502,000
03 External Debt Unit				
Programme: 3022 Debt Management				
Activities:				
007 Debt Policy/Strategy Formulation and Implementation	64,066,500	-	64,066,500	184,043,912
008 External Resource Mobilisation - Loan Negotiations	100,076,000	-	100,076,000	345,744,000
009 Management of External Debt Portfolio	42,090,000	-	42,090,000	111,020,000
010 Monitoring, Evaluation, Controlling and Reporting External Debt Portfolio	30,097,728	-	30,097,728	135,105,000
011 Restructuring of Debt Agreement	194,100,821	-	194,100,821	177,210,000
Programme Total	430,431,049	-	430,431,049	953,122,912
Unit Total	430,431,049	-	430,431,049	953,122,912
04 Domestic Debt Unit				
Programme: 3022 Debt Management				
Activities:				
002 Credit Appraisal and Management	25,990,849	-	25,990,849	206,000,000
003 Management and Monitoring of Contingent Liabilities	60,965,000	-	60,965,000	63,918,000
004 Management and Monitoring of Government Securities	85,400,000	-	85,400,000	63,000,000
005 Management of On Lending	60,050,000	-	60,050,000	403,878,000
006 Portfolio Management and Updating Domestic Debt Database	50,050,000	-	50,050,000	143,047,880
Programme Total	282,455,849	-	282,455,849	879,843,880
Unit Total	282,455,849	-	282,455,849	879,843,880

HEAD 37/08 MINISTRY OF FINANCE AND NATIONAL PLANNING - INVESTMENT AND DEBT MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Accounts Unit				
Programme: 3010 Financial Management and Accounting				
Activities:				
001 Adoption of Best Practices in Debt Accounting	85,897,972	-	85,897,972	91,428,000
007 Debt Collection and Reconciliation - Local and External	110,777,987	-	110,777,987	166,274,000
010 Preparation of Financial Report	125,507,088	-	125,507,088	92,707,088
016 Maintenance of Accounts Records	7,665,546	-	7,665,546	7,800,000
021 Project Monitoring	65,940,531	-	65,940,531	167,968,000
028 Continuous Professional Development	-	-	-	192,000,000
032 Answering of Audit Queries	-	-	-	15,776,000
Programme Total	395,789,124	-	395,789,124	733,953,088
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	-	-	-	39,695,000
Programme Total	-	-	-	39,695,000
Unit Total	395,789,124	-	395,789,124	773,648,088
06 Audits Unit				
Programme: 3013 Auditing				
Activities:				
001 Audit of Client 2217/06	15,036,140	-	15,036,140	15,421,351
005 Audit of Client 1116/01	30,783,811	-	30,783,811	36,241,924
016 Audit of Client 1329/05	7,000,000	-	7,000,000	35,487,890
037 Audit of Client 1629/05	7,051,179	-	7,051,179	18,362,890
046 Audit of Client 1789	30,434,044	-	30,434,044	30,414,820
Programme Total	90,305,174	-	90,305,174	135,928,875
Unit Total	90,305,174	-	90,305,174	135,928,875
07 Information Technology Unit				
Programme: 3011 Management Information Systems				
Activities:				
009 Debt Database Management	60,533,060	-	60,533,060	99,279,305
026 Maintenance of Hardware and Software for the DMFAS	10,038,400	-	10,038,400	1,390,855,229
035 Report Production	85,091,138	-	85,091,138	10,841,472
Programme Total	155,662,598	-	155,662,598	1,500,976,006
Unit Total	155,662,598	-	155,662,598	1,500,976,006
Department Total	5,876,960,705	-	5,876,960,705	9,189,007,214

HEAD 37/09 MINISTRY OF FINANCE AND NATIONAL PLANNING - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	3,929,411,389	-	3,929,411,389	2,541,882,886
002 Salaries Division II	7,889,728,131	-	7,889,728,131	7,456,597,503
003 Salaries Division III	4,100,956,308	-	4,100,956,308	4,046,007,418
004 Wages	998,205,427	-	998,205,427	1,075,753,834
005 Other Emoluments	778,046,150	-	778,046,150	790,621,786
Programme Total	17,696,347,405	-	17,696,347,405	15,910,863,427
Programme: 3001 General Administration				
Activities:				
001 Personnel Related Costs	70,000,000	-	70,000,000	100,000,000
003 Office Administration	520,453,405	-	520,453,405	700,000,000
004 Staff Welfare	700,000,000	-	700,000,000	700,000,000
006 Updating of Office Inventory	10,000,000	-	10,000,000	20,000,000
011 Utility Bills	487,000,000	-	487,000,000	426,950,000
017 Provincial Office Rentals	700,000,000	-	700,000,000	900,000,000
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	30,000,000	-	30,000,000	100,000,000
026 Keep Zambia Clean Campaign	71,000,000	-	71,000,000	76,325,000
027 Provincial Administration	1,000,000,000	-	1,000,000,000	1,900,000,000
Programme Total	3,588,453,405	-	3,588,453,405	4,923,275,000
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	70,000,000	-	70,000,000	40,000,000
009 International Labour Day	150,000,000	-	150,000,000	200,000,000
019 World Aids Day Participation	50,000,000	-	50,000,000	53,750,000
Programme Total	270,000,000	-	270,000,000	293,750,000
Programme: 3003 Capacity Building				
Activities:				
003 Training Needs Assessment	30,000,000	-	30,000,000	32,250,000
006 Annual Subscriptions	-	-	-	30,000,000
013 Orientation	20,000,000	-	20,000,000	21,500,000
023 Staff Training	455,000,000	-	455,000,000	550,000,000
025 Review of Training Plan	-	-	-	15,150,000
026 Human Resource Information System	-	-	-	30,000,000
Programme Total	505,000,000	-	505,000,000	678,900,000
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	450,000,000	-	450,000,000	500,000,000
002 Personnel related arrears	300,000,000	-	300,000,000	450,000,000
004 Settling In Allowances	-	-	-	100,000,000
005 Separation Package	3,200,000,000	-	3,200,000,000	-
Programme Total	3,950,000,000	-	3,950,000,000	1,050,000,000

HEAD 37/09 MINISTRY OF FINANCE AND NATIONAL PLANNING - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3008 Cross Cutting Issues				
Activities:				
002 HIV/AIDS Workplace Activities	100,000,000	-	100,000,000	100,000,000
Programme Total	100,000,000	-	100,000,000	100,000,000
Programme: 3009 Pre-Audit and Post-Audit				
Activities:				
014 Auditing of Accounts	140,000,000	-	140,000,000	100,000,000
Programme Total	140,000,000	-	140,000,000	100,000,000
Programme: 3010 Financial and Management Account				
Activities:				
003 Audit Queries	100,000,000	-	100,000,000	100,000,000
006 Treasury Management	30,000,000	-	30,000,000	20,000,000
011 IFMIS Implementation	30,000,000	-	30,000,000	25,000,000
015 Inspections, Monitoring and Evaluation	20,000,000	-	20,000,000	10,000,000
017 Payroll & Financial Management systems	55,000,000	-	55,000,000	55,000,000
023 Reconciliation of Above and Below the Line Accounts	50,000,000	-	50,000,000	40,000,000
028 Continuous Professional Development	-	-	-	33,200,000
039 Standing Imprest	82,800,000	-	82,800,000	82,800,000
Programme Total	367,800,000	-	367,800,000	366,000,000
Programme: 3082 Restructuring and Institutional Development				
Activities:				
002 Operationalisation of Performance Management Package	79,546,595	-	79,546,595	50,000,000
028 National Strategies for the Development of Statistics (NSDS)	200,000,000	-	200,000,000	1,000,000,000
Programme Total	279,546,595	-	279,546,595	1,050,000,000
Programme: 3084 Procurement and Supplies Management				
Activities:				
016 Procurement of Communication Equipment	24,008,000	-	24,008,000	120,000,000
020 Procurement of Equipment and Furniture	200,000,000	-	200,000,000	215,000,000
Programme Total	224,008,000	-	224,008,000	335,000,000
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	300,000,000	-	300,000,000	322,500,000
008 Motor Vehicle Insurance	200,000,000	-	200,000,000	215,000,000
009 Transport Management	800,000,000	-	800,000,000	860,000,000
Programme Total	1,300,000,000	-	1,300,000,000	1,397,500,000
Programme: 3112 Registry Management				
Activities:				
001 Registry Management	12,000,000	-	12,000,000	10,000,000
003 Refurbishment of Records Storage Shed	-	-	-	40,000,000
Programme Total	12,000,000	-	12,000,000	50,000,000
Unit Total	28,433,155,405	-	28,433,155,405	26,255,288,427

HEAD 37/09 MINISTRY OF FINANCE AND NATIONAL PLANNING - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Population and Social Statistics Unit				
Programme: 3016 Sampling Frame Updates and Statistical GIS Database Development				
Activities:				
001 Development of Geographical Information System Database	30,000,000	-	30,000,000	80,000,000
002 Procurement of GIS Related Software and Hardware Equipments	50,000,000	-	50,000,000	20,000,000
Programme Total	80,000,000	-	80,000,000	100,000,000
Programme: 3017 Collection of Social Statistics				
Activities:				
001 2010 National Census of Housing and Population	1,369,462,500	-	1,369,462,500	2,600,000,000
002 Central Register of Establishment	300,000,000	-	300,000,000	-
003 Collection of Migration Statistics	350,000,000	-	350,000,000	150,000,000
004 Formal Sector Employment & Earnings Inquiry	500,000,000	-	500,000,000	652,500,000
005 Labour Force Survey	200,000,000	-	200,000,000	1,200,000,000
006 Sample Vital Registration With Verbal Autopsy	100,000,000	-	100,000,000	100,000,000
007 Zambia Demographic and Health Survey (ZDHS)	20,000,000	-	20,000,000	3,000,000,000
008 Zambia Sexual Behaviour Survey	60,000,000	-	60,000,000	-
Programme Total	2,899,462,500	-	2,899,462,500	7,702,500,000
Unit Total	2,979,462,500	-	2,979,462,500	7,802,500,000

HEAD 37/09 MINISTRY OF FINANCE AND NATIONAL PLANNING - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Financial and Economic Statistics				
Programme: 3017 National Statistics				
Activities:				
010 Collection of Economic Performance Indicators	1,030,000,000	-	1,030,000,000	1,130,000,000
011 Economic Census	1,000,000,000	-	1,000,000,000	3,000,000,000
013 Tourism Survey	300,000,000	-	300,000,000	300,000,000
014 Living Conditions Monitoring Survey	200,000,000	-	200,000,000	5,500,000,000
015 Balance of Payment Survey	100,000,000	-	100,000,000	50,000,000
016 Survey of Major Imports and Exports	540,000,000	-	540,000,000	500,000,000
020 Cross Border Trade Survey	-	-	-	250,000,000
021 Private Capital Flows Survey	-	-	-	30,000,000
Programme Total	3,170,000,000	-	3,170,000,000	10,760,000,000
Programme: 3028 Financial Statistics				
Activities:				
001 Central, Local & Quasi Government Survey	200,000,000	-	200,000,000	150,000,000
002 Tax, Insurance and Other Financial Statistics	60,000,000	-	60,000,000	60,000,000
Programme Total	260,000,000	-	260,000,000	210,000,000
Programme: 3033 Industrial Production Index				
Activities:				
001 Collection and Compilation of Transport, Communication, Electricity, Water,	90,000,000	-	90,000,000	90,000,000
002 Quartely Index of Industrial Production	400,000,000	-	400,000,000	400,000,000
Programme Total	490,000,000	-	490,000,000	490,000,000
Programme: 3057 Price Indexing				
Activities:				
001 Consumer Price Indexing	2,400,000,000	-	2,400,000,000	3,500,000,000
002 Producer Price Index	200,000,000	-	200,000,000	100,000,000
Programme Total	2,600,000,000	-	2,600,000,000	3,600,000,000
Unit Total	6,520,000,000	-	6,520,000,000	15,060,000,000
09 Agriculture Unit				
Programme: 3015 Census and Surveys - (PRP)				
Activities:				
002 Census of Agriculture	100,000,000	-	100,000,000	300,000,000
003 Compendium of Environment Statistics	200,000,000	-	200,000,000	150,000,000
004 Country STAT	20,000,000	-	20,000,000	20,000,000
005 Crop Forecast Survey	600,000,000	-	600,000,000	400,000,000
006 Fish Catch Assessment Survey	600,000,000	-	600,000,000	500,000,000
008 Post Harvest Survey	3,650,506,191	-	3,650,506,191	3,700,000,000
Programme Total	5,170,506,191	-	5,170,506,191	5,070,000,000
Unit Total	5,170,506,191	-	5,170,506,191	5,070,000,000

HEAD 37/09 MINISTRY OF FINANCE AND NATIONAL PLANNING - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Marketing and Dissemination Unit				
Programme: 3002 Events				
Activities:				
004 Agriculture and Commercial Show	100,000,000	-	100,000,000	150,000,000
007 International Trade Fair	130,000,000	-	130,000,000	230,000,000
031 African Statistic Week	190,000,000	-	190,000,000	150,000,000
Programme Total	420,000,000	-	420,000,000	530,000,000
Programme: 3011 Management Information Systems				
Activities:				
023 Library Materials, Periodicals and Publications	100,000,000	-	100,000,000	50,000,000
Programme Total	100,000,000	-	100,000,000	50,000,000
Programme: 3084 Procurement and Supplies Management				
Activities:				
018 Procurement and Maintenance of Printing Equipment	400,000,000	-	400,000,000	300,000,000
Programme Total	400,000,000	-	400,000,000	300,000,000
Programme: 3104 Press and Public Relations				
Activities:				
005 Production of Publications and Newsletter	9,500,000	-	9,500,000	30,000,000
Programme Total	9,500,000	-	9,500,000	30,000,000
Programme: 3130 Marketing , Sales and Dissemination				
Activities:				
002 Summarizing Indicators for the Country	60,000,000	-	60,000,000	60,000,000
008 Printing and Dissemination of Statistical Products	400,000,000	-	400,000,000	350,000,000
009 Production and Dissemination of Monthly Statistical Bulletin	625,000,000	-	625,000,000	750,000,000
Programme Total	1,085,000,000	-	1,085,000,000	1,160,000,000
Unit Total	2,014,500,000	-	2,014,500,000	2,070,000,000
12 Information Technology Unit				
Programme: 3011 Management Information Systems				
Activities:				
001 Archiving of Files	-	-	-	150,000,000
002 Procurement & Maintenance of IT Equipment	600,000,000	-	600,000,000	-
044 Database Management	40,000,000	-	40,000,000	80,000,000
065 Development & Maintenance of Networks	200,000,000	-	200,000,000	200,000,000
066 Procurement of IT Equipment	-	-	-	300,000,000
067 Maintenance of IT Equipment	-	-	-	200,000,000
068 Development of Data Warehouse	-	-	-	300,000,000
069 National Data Archive (NADA) Maintenance and Data Warehousing	300,000,000	-	300,000,000	-
Programme Total	1,140,000,000	-	1,140,000,000	1,230,000,000
Unit Total	1,140,000,000	-	1,140,000,000	1,230,000,000

HEAD 37/09 MINISTRY OF FINANCE AND NATIONAL PLANNING - CENTRAL STATISTICAL OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
16 Operations Unit				
Programme: 3002 Events				
Activities:				
008 International Women's Day	60,000,000	-	60,000,000	60,000,000
023 Gender Activism Week	50,000,000	-	50,000,000	50,000,000
Programme Total	110,000,000	-	110,000,000	110,000,000
Programme: 3127 Development and Coordinating Arrangement for the Department				
Activities:				
001 Collection and Compilation of Gender Statistics	250,000,000	-	250,000,000	200,000,000
004 Coordination of Field Activities	20,000,000	-	20,000,000	40,062,434
005 CSO Budget, Workplan and Annual Report	70,000,000	-	70,000,000	150,000,000
009 SADC & Other Statistics Meeting	50,000,000	-	50,000,000	150,000,000
010 Sensitisation workshop for CSO gender Committee and Gender Focal Persons in	70,000,000	-	70,000,000	60,000,000
Programme Total	460,000,000	-	460,000,000	600,062,434
Unit Total	570,000,000	-	570,000,000	710,062,434
18 Civil Works Unit				
Programme: 3012 Infrastructure Development				
Activities:				
003 Construction of Office Block	1,500,000,000	-	1,500,000,000	3,500,000,000
Programme Total	1,500,000,000	-	1,500,000,000	3,500,000,000
Unit Total	1,500,000,000	-	1,500,000,000	3,500,000,000
Department Total	48,327,624,096	-	48,327,624,096	61,697,850,861

HEAD 37/10 MINISTRY OF FINANCE AND NATIONAL PLANNING - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,423,732,200	-	1,423,732,200	992,672,288
002 Salaries Div II	904,841,850	-	904,841,850	456,896,908
005 Other Emoluments	244,723,868	-	244,723,868	75,796,473
Programme Total	2,573,297,918	-	2,573,297,918	1,525,365,669
Programme: 3001 General Administration				
Activities:				
003 Office Administration	1,020,000,000	-	1,020,000,000	800,097,000
004 Staff Welfare	400,000,000	-	400,000,000	500,000,000
007 Harmonization and Consolidation of Work plans	140,500,000	-	140,500,000	220,023,000
Programme Total	1,560,500,000	-	1,560,500,000	1,520,120,000
Programme: 3002 Events				
Activities:				
001 Africa Public Service Day	-	-	-	10,057,332
008 International Women's Day	-	-	-	20,000,000
009 International Labour Day	-	-	-	20,000,000
Programme Total	-	-	-	50,057,332
Programme: 3003 Capacity Building				
Activities:				
001 Long-Term Training	110,000,000	-	110,000,000	157,300,000
002 Short-Term Training	150,000,000	-	150,000,000	300,000,000
018 Staff Induction	-	-	-	150,000,000
023 Staff Training (Computer Aided Audit Techniques)	150,000,000	-	150,000,000	150,000,000
Programme Total	410,000,000	-	410,000,000	757,300,000
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	300,000,000
Programme Total	-	-	-	300,000,000

HEAD 37/10 MINISTRY OF FINANCE AND NATIONAL PLANNING - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 3009 Financial Controls and Procedures				
Activities:				
013 Quarterly Audit Performance Review	80,000,000	-	80,000,000	100,000,000
015 Audit Command Language	120,000,000	-	120,000,000	180,000,000
016 Revision and Printing of Internal Audit Manual	50,000,000	-	50,000,000	50,000,000
017 Audit Committee Operations	50,000,000	-	50,000,000	50,000,000
022 Production Quarterly Audit Reports	20,000,000	-	20,000,000	20,000,000
031 Dissemination/ Sensitisation of Audit Committee Members	-	-	-	90,000,000
032 Formulation of Risk Management Framework	-	-	-	700,003,200
033 Development of Quality Control Systems	-	-	-	300,000,000
034 Regional and International Meetings	-	-	-	155,100,000
035 Audit Services Database	-	-	-	300,000,000
036 Dissemination and Sensitisation on the Internal Audit Strategy	-	-	-	100,000,000
Programme Total	320,000,000	-	320,000,000	2,045,103,200
Programme: 3084 Procurement and Supplies Management				
Activities:				
009 Office Furniture and Fittings	40,000,000	-	40,000,000	48,000,000
020 Procurement of Equipment and Furniture	30,000,000	-	30,000,000	147,000,000
Programme Total	70,000,000	-	70,000,000	195,000,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	25,539,450	-	25,539,450	-
Programme Total	25,539,450	-	25,539,450	-
Unit Total	4,959,337,368	-	4,959,337,368	6,392,946,201
03 Adhoc				
Programme: 3009 Financial Controls and Procedures				
Activities:				
004 Payroll Audit	405,800,000	-	405,800,000	162,320,231
005 Audit of Arrears	1,402,900,000	-	1,402,900,000	1,402,160,000
012 Audit of Revenue	300,000,000	-	300,000,000	165,000,000
023 Special Assignment	130,000,000	-	130,000,000	32,450,000
031 Audit of Census and Statistics	300,000,000	-	300,000,000	-
032 Audit of Electoral Commission	-	-	-	120,006,750
Programme Total	2,538,700,000	-	2,538,700,000	1,881,936,981
Unit Total	2,538,700,000	-	2,538,700,000	1,881,936,981

HEAD 37/10 MINISTRY OF FINANCE AND NATIONAL PLANNING - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Parastatals				
Programme: 3009 Financial Controls and Procedures				
Activities:				
011 Audit of Projects	136,000,000	-	136,000,000	136,000,000
031 Audit of Public Investments and Spending Agencies	588,500,000	-	588,500,000	441,375,000
Programme Total	724,500,000	-	724,500,000	577,375,000
Programme: 3114 Public Accounts Committee (PAC) Sitting and Audit Querries				
Activities:				
007 Public Accounts Committee Sitings	50,000,000	-	50,000,000	7,475,000
Programme Total	50,000,000	-	50,000,000	7,475,000
Unit Total	774,500,000	-	774,500,000	584,850,000
05 Stock Verification				
Programme: 3009 Financial Controls and Procedures				
Activities:				
001 Annual Stock taking	60,000,000	-	60,000,000	90,000,000
002 Annual Verification of Assets In MPSAs	90,000,000	-	90,000,000	114,000,000
031 Production and Review of Stores Regulation	-	-	-	350,320,000
Programme Total	150,000,000	-	150,000,000	554,320,000
Unit Total	150,000,000	-	150,000,000	554,320,000
Department Total	8,422,537,368	-	8,422,537,368	9,414,053,182

HEAD 37/11 MINISTRY OF FINANCE AND NATIONAL PLANNING - ECONOMIC MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	2,001,686,209	-	2,001,686,209	339,711,463
002 Salaries Div II	90,444,625	-	90,444,625	252,782,988
005 Other Emoluments	219,874,627	-	219,874,627	30,980,922
Programme Total	2,312,005,461	-	2,312,005,461	623,475,373
Programme: 3001 General Administration				
Activities:				
003 Office Administration	410,028,141	-	410,028,141	390,000,000
004 Staff Welfare	434,033,816	-	434,033,816	650,000,000
011 Utility Bills	60,000,000	-	60,000,000	80,000,000
Programme Total	904,061,957	-	904,061,957	1,120,000,000
Programme: 3002 Events				
Activities:				
020 International Meetings and Conferences	180,054,000	-	180,054,000	250,000,000
Programme Total	180,054,000	-	180,054,000	250,000,000
Programme: 3003 Capacity Building				
Activities:				
006 Long -Term Training - Foreign	330,000,000	-	330,000,000	370,000,000
008 Short Term Training - Foreign	140,000,000	-	140,000,000	150,000,000
Programme Total	470,000,000	-	470,000,000	520,000,000
Programme: 3007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	450,000,000
Programme Total	-	-	-	450,000,000
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	170,060,240	-	170,060,240	650,000,000
Programme Total	170,060,240	-	170,060,240	650,000,000
Unit Total	4,036,181,658	-	4,036,181,658	3,613,475,373

HEAD 37/11 MINISTRY OF FINANCE AND NATIONAL PLANNING - ECONOMIC MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Macroeconomic Policy Unit				
Programme: 3002 Events				
Activities:				
020 International Meetings and Conferences	131,000,000	-	131,000,000	-
Programme Total	131,000,000	-	131,000,000	-
Programme: 3026 Economic Management				
Activities:				
001 Data Collection- Macroeconomic Variables and Economic Assessment	204,767,000	-	204,767,000	350,500,000
003 Macro SAG Meetings	40,000,000	-	40,000,000	75,000,000
004 Macroeconomic Research	30,000,000	-	30,000,000	40,000,000
006 Economic Management and Monitoring Meetings	7,094,336	-	7,094,336	60,000,000
007 PRGF Review Meetings	15,000,000	-	15,000,000	50,000,000
Programme Total	296,861,336	-	296,861,336	575,500,000
Programme: 3072 Multilateral Development Cooperation				
Activities:				
004 IMF/World Bank Meetings	205,458,492	-	205,458,492	290,000,000
009 Regional Meetings	-	-	-	200,000,000
Programme Total	205,458,492	-	205,458,492	490,000,000
Programme: 3120 Reporting and Coordination				
Activities:				
001 Production of Annual Economic Report	350,067,380	-	350,067,380	420,000,000
003 Production of Mid-Term Economic Report	190,149,950	-	190,149,950	220,329,441
Programme Total	540,217,330	-	540,217,330	640,329,441
Unit Total	1,173,537,158	-	1,173,537,158	1,705,829,441
03 Economic Forecasting and Modelling Unit				
Programme: 3029 Economic Analysis and Forecasting				
Activities:				
001 Forecast Analysis and Brief	55,000,000	-	55,000,000	50,000,000
002 Printing and Distribution of Briefs	45,000,000	-	45,000,000	45,000,000
003 Preparation and Publication of Monthly Macroeconomic Indicators	15,000,000	-	15,000,000	15,000,000
Programme Total	115,000,000	-	115,000,000	110,000,000
Programme: 3118 Macroeconomic Model Development				
Activities:				
001 Coordination of Economic Forecasting	-	-	-	200,000,000
003 Input-Out Table Development	-	-	-	50,000,000
004 Maintenance of Models	90,000,000	-	90,000,000	385,000,000
006 Model Development and Consultancies	330,000,000	-	330,000,000	520,000,000
007 Poverty Module Development & Poverty Analysis	109,000,000	-	109,000,000	-
009 Model Development Studies	150,000,000	-	150,000,000	-
010 Model and Module Updates	110,000,000	-	110,000,000	180,000,000
011 Demonstration of Sector Specific Models	101,760,701	-	101,760,701	-
Programme Total	890,760,701	-	890,760,701	1,335,000,000
Unit Total	1,005,760,701	-	1,005,760,701	1,445,000,000

HEAD 37/11 MINISTRY OF FINANCE AND NATIONAL PLANNING - ECONOMIC MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Economic and Technical Cooperation Unit				
Programme: 3072 Multilateral Development Cooperation				
Activities:				
001 ECA Programme Review	11,047,200	-	11,047,200	-
002 Negotiations and Signing of Agreements	6,507,200	-	6,507,200	7,507,200
005 World Bank/GRZ Portfolio Review	30,072,650	-	30,072,650	-
006 IFAD Regional Meeting	15,082,000	-	15,082,000	-
007 ADB Programme Review	17,079,650	-	17,079,650	-
008 ADB group Annual Meetings	59,000,000	-	59,000,000	-
009 Regional Meetings	56,044,000	-	56,044,000	120,000,000
010 EU Review Meetings	10,000,000	-	10,000,000	-
011 Monitoring and Evaluation of Donor Funded Projects	50,036,100	-	50,036,100	120,000,000
012 UN General Assembly	20,000,000	-	20,000,000	120,000,000
013 UN System Programme Review	21,001,150	-	21,001,150	-
014 Multilateral Reviews	-	-	-	239,326,650
Programme Total	295,869,950	-	295,869,950	606,833,850
Programme: 3073 Bilateral Development Cooperation				
Activities:				
001 JNPGA Programme Review meeting	1,000,000	-	1,000,000	12,342,450
002 JNPGA Monitoring and Evaluation	1,000,000	-	1,000,000	34,328,275
003 Joint Permanent Commissions	200,000,000	-	200,000,000	146,900,000
004 Negotiations and Signing of Agreements	40,096,125	-	40,096,125	122,349,200
Programme Total	242,096,125	-	242,096,125	315,919,925
Programme: 3074 Donor Coordination				
Activities:				
001 Aid Management	150,000,000	-	150,000,000	251,287,000
002 Revision of Poverty Reduction Budget Support MoU	500,000	-	500,000	-
003 Poverty Reduction Budget Support Reviews	200,000,000	-	200,000,000	232,120,000
004 High Level Policy Dialogue	80,000,000	-	80,000,000	185,037,500
Programme Total	430,500,000	-	430,500,000	668,444,500
Programme: 3120 Reporting and Coordination				
Activities:				
004 Production of Annual Development Cooperation Report	250,000,000	-	250,000,000	300,000,000
Programme Total	250,000,000	-	250,000,000	300,000,000
Programme: 3125 Administrative and Sovereign Policy Analysis				
Activities:				
003 Development of Policy Implementation Framework	-	-	-	130,500,000
Programme Total	-	-	-	130,500,000
Unit Total	1,218,466,075	-	1,218,466,075	2,021,698,275

HEAD 37/11 MINISTRY OF FINANCE AND NATIONAL PLANNING - ECONOMIC MANAGEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Information Technology Unit				
Programme: 3011 Management Information Systems				
Activities:				
012 Management Information System	158,046,823	-	158,046,823	-
014 Hardware Equipment Procurement	110,000,000	-	110,000,000	115,000,000
017 Systems Implementation	120,000,000	-	120,000,000	265,000,000
018 Implementation of IT Support	1,200,000	-	1,200,000	275,000,000
Programme Total	389,246,823	-	389,246,823	655,000,000
Unit Total	389,246,823	-	389,246,823	655,000,000
Department Total	7,823,192,415	-	7,823,192,415	9,441,003,089

HEAD 37/12 MINISTRY OF FINANCE AND NATIONAL PLANNING - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	4,684,709,798	-	4,684,709,798	5,525,458,139
002 Salaries Div II	1,122,447,548	-	1,122,447,548	939,876,866
003 Salaries Div III	278,578,156	-	278,578,156	-
005 Other Emoluments	539,586,588	-	539,586,588	338,065,676
Programme Total	6,625,322,090	-	6,625,322,090	6,803,400,681
Programme: 3001 General Administration				
Activities:				
001 Office Administration	102,000,000	-	102,000,000	100,000,000
002 Staff Welfare	200,000,000	-	200,000,000	1,090,000,000
003 Office Superintendence	80,000,000	-	80,000,000	90,000,000
004 Transport Management	350,000,000	-	350,000,000	-
005 Planning and Budget Legislation Enactment	10,000,000	-	10,000,000	-
006 Procurement of Equipment and Furniture	80,000,000	-	80,000,000	90,000,000
007 Provincial Planning Units Administration	100,000,000	-	100,000,000	50,000,000
008 International Meetings	80,000,000	-	80,000,000	302,000,000
010 Planning Division Registry Establishment	-	-	-	10,000,000
011 Subscription to Planning and Research Institutions	-	-	-	373,328,347
Programme Total	1,002,000,000	-	1,002,000,000	2,105,328,347
Programme: 3003 Capacity Building				
Activities:				
001 Short Term Training	180,000,000	-	180,000,000	300,000,000
002 Long Term Training	240,000,000	-	240,000,000	150,000,000
Programme Total	420,000,000	-	420,000,000	450,000,000
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	90,000,000	-	90,000,000	120,000,000
002 Personnel related arrears	-	-	-	300,000,000
Programme Total	90,000,000	-	90,000,000	420,000,000
Programme: 3107 Transport Management				
Activities:				
004 Fleet Servicing	-	-	-	350,000,000
Programme Total	-	-	-	350,000,000
Programme: 3149 Zambia Consensus				
Activities:				
001 Improvement of Management Information System	20,000,000	-	20,000,000	20,000,000
002 Collection, Analysis and Population of Data on GIS System Development	70,000,000	-	70,000,000	70,000,000
003 Profiling of Country Programmes/ Interventions	20,000,000	-	20,000,000	20,000,000
004 Training of MPSAs on GIS as a Planning Tool	100,000,000	-	100,000,000	30,000,000
Programme Total	210,000,000	-	210,000,000	140,000,000
Unit Total	8,347,322,090	-	8,347,322,090	10,268,729,028

HEAD 37/12 MINISTRY OF FINANCE AND NATIONAL PLANNING - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Economic Sectors Unit				
Programme: 3003 Capacity Building				
Activities:				
004 In-house Training	200,000,000	-	200,000,000	500,000,000
Programme Total	200,000,000	-	200,000,000	500,000,000
Programme: 3049 National Development Planning (NDP)				
Activities:				
005 Development of Framework for SNDP	300,000,000	-	300,000,000	200,000,000
011 Operationalisation/Alignment of Vision 2030 to Sector Outcomes	200,000,000	-	200,000,000	-
013 Planning and Budget Legislation Enactment	-	-	-	40,000,000
016 Printing of the Report	200,000,000	-	200,000,000	230,000,000
017 Development of National Planning and Budgeting Framework	-	-	-	1,100,000,000
037 Advocacy and Sensitisation	15,000,000	-	15,000,000	-
038 Dissemination of the Sixth National Development Plan	900,000,000	-	900,000,000	-
040 Printing of SNDP	320,000,000	-	320,000,000	200,000,000
042 Complete Simplification of the Vision 2030	-	-	-	15,000,000
043 Continual Advocacy and Sensitisation on Vision 2030	-	-	-	100,000,000
044 Review of Progress towards Vision 2030	-	-	-	50,000,000
Programme Total	1,935,000,000	-	1,935,000,000	1,935,000,000
Programme: 3059 NDP Progress Reporting and Dissemination				
Activities:				
001 Annual Progress Reports including MDG-R	80,000,000	-	80,000,000	-
Programme Total	80,000,000	-	80,000,000	-
Programme: 3082 Restructuring and Institutional Development				
Activities:				
017 Appraisal and analysis of Economic PRP and capital programmes	50,000,000	-	50,000,000	-
018 Capital Investment Projections	-	-	-	70,000,000
020 Screening of PRP and Capital indicative ceilings	10,000,000	-	10,000,000	42,000,000
Programme Total	60,000,000	-	60,000,000	112,000,000
Programme: 3128 Coordination of Investment Planning initiatives				
Activities:				
001 Triangle of Hope	40,000,000	-	40,000,000	-
Programme Total	40,000,000	-	40,000,000	-
Unit Total	2,315,000,000	-	2,315,000,000	2,547,000,000

HEAD 37/12 MINISTRY OF FINANCE AND NATIONAL PLANNING - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
03 Social Sectors Unit				
Programme: 3002 Events				
Activities:				
030 World Population Day	60,000,000	-	60,000,000	150,000,000
Programme Total	60,000,000	-	60,000,000	150,000,000
Programme: 3044 Millennium Development Goals				
Activities:				
002 Pro-poor Policy Projects and Programmes	50,000,000	-	50,000,000	30,000,000
003 Monitoring of Sector/Provinces	-	-	-	6,000,000
Programme Total	50,000,000	-	50,000,000	36,000,000
Programme: 3050 National Population Policy				
Activities:				
002 Launch of the National Population Policy	45,000,000	-	45,000,000	80,000,000
003 Population National Meetings and Conferences	90,000,000	-	90,000,000	150,000,000
004 Policy Analysis/Review	20,000,000	-	20,000,000	-
005 Hosting the ITCP Conference	220,000,000	-	220,000,000	300,000,000
006 Joint Quarterly Monitoring of Population Activities	20,000,000	-	20,000,000	60,000,000
007 Forum on Population & Sustainable Development	130,000,000	-	130,000,000	450,000,000
008 Convening of Fifteen (15) Inter-Agency Technical Sub Committees on Population	120,000,000	-	120,000,000	120,000,000
Programme Total	645,000,000	-	645,000,000	1,160,000,000
Programme: 3077 National Sustainable Development				
Activities:				
001 Analysis of development policies, strategies and programmes for poverty reduction (Social)	10,000,000	-	10,000,000	2,000,000
005 Production of National Sustainable Development Report	10,000,000	-	10,000,000	2,000,000
007 Preparation of the "State of the Zambian Population Report	-	-	-	210,000,000
008 Participation in the Zambia Demographic Health Survey	-	-	-	20,000,000
Programme Total	20,000,000	-	20,000,000	234,000,000
Programme: 3132 Human Development Indicators				
Activities:				
002 Dissemination of Human Development Indicators	5,000,000	-	5,000,000	50,000,000
Programme Total	5,000,000	-	5,000,000	50,000,000
Unit Total	780,000,000	-	780,000,000	1,630,000,000

HEAD 37/12 MINISTRY OF FINANCE AND NATIONAL PLANNING - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Sovereignty and Administration Unit				
Programme: 3019 Sector Advisory Group				
Activities:				
001 Preparation of SAG Report	27,000,000	-	27,000,000	-
003 Provision of Logistical Support	100,000,000	-	100,000,000	330,000,000
004 Annual National Development Coordination Committee meeting	200,000,000	-	200,000,000	100,000,000
005 Bi-annual Planning Review Meeting	-	-	-	300,000,000
006 Consolidation of SAG Reports	-	-	-	40,000,000
007 Coordination of SAGs	290,000,000	-	290,000,000	100,000,000
Programme Total	617,000,000	-	617,000,000	870,000,000
Programme: 3074 Donor Coordination				
Activities:				
002 Procure Planning Statistical Software	-	-	-	600,000,000
003 Poverty Reduction Budget Support Reviews	150,000,000	-	150,000,000	150,000,000
Programme Total	150,000,000	-	150,000,000	750,000,000
Unit Total	767,000,000	-	767,000,000	1,620,000,000
05 Regional Planning Unit				
Programme: 3043 Coordination of Development Programmes (Regional Planning)				
Activities:				
001 PDCC Meetings	100,000,000	-	100,000,000	130,000,000
002 Bi-annual Provincial Planning Review Meetings	-	-	-	100,000,000
004 Preparation of Regional Annual Budgets	145,000,000	-	145,000,000	50,000,000
005 Review of Provincial and District Plans (New)	-	-	-	100,000,000
006 Coordination of NDP Implementation	240,000,000	-	240,000,000	200,000,000
007 Progress Reports on Regional Plans and Policy Implementation	150,000,000	-	150,000,000	80,000,000
Programme Total	635,000,000	-	635,000,000	660,000,000
Programme: 3082 Restructuring and Institutional Development				
Activities:				
008 Induction of Officers	200,000,000	-	200,000,000	500,000,000
Programme Total	200,000,000	-	200,000,000	500,000,000
Programme: 3150 Rural Development				
Activities:				
001 Development of a Strategy for Rural Development	-	-	-	150,000,000
002 Implementation Coordination for Rural Development Strategy	-	-	-	50,000,000
Programme Total	-	-	-	200,000,000
Programme: 3151 Baseline Development				
Activities:				
001 Baseline Development	-	-	-	90,000,000
002 Provincial Consultation on Database Development	-	-	-	200,000,000
Programme Total	-	-	-	290,000,000
Unit Total	835,000,000	-	835,000,000	1,650,000,000

HEAD 37/12 MINISTRY OF FINANCE AND NATIONAL PLANNING - NATIONAL PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	13,044,322,090	-	13,044,322,090	17,715,729,028

HEAD 37/13 MINISTRY OF FINANCE AND NATIONAL PLANNING - MONITORING AND EVALUATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,084,924,046	-	1,084,924,046	793,339,592
002 Salaries Div II	263,920,000	-	263,920,000	-
005 Other Emoluments	221,758,143	-	221,758,143	41,482,906
Programme Total	1,570,602,189	-	1,570,602,189	834,822,498
Programme: 3001 General Administration				
Activities:				
002 Office Superintendence	200,000,000	-	200,000,000	360,000,000
003 Office Administration	260,548,563	-	260,548,563	300,548,563
004 Staff Welfare	100,440,000	-	100,440,000	200,000,000
010 Meetings, Workshops and Conferences	200,000,000	-	200,000,000	300,000,000
Programme Total	760,988,563	-	760,988,563	1,160,548,563
Programme: 3003 Capacity Building				
Activities:				
004 In-house Training	30,000,000	-	30,000,000	900,000
007 Short term Training - Local	100,000,000	-	100,000,000	200,000,000
Programme Total	130,000,000	-	130,000,000	200,900,000
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	20,000,000	-	20,000,000	20,000,000
Programme Total	20,000,000	-	20,000,000	20,000,000
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	100,000,000	-	100,000,000	300,000,000
Programme Total	100,000,000	-	100,000,000	300,000,000
Unit Total	2,581,590,752	-	2,581,590,752	2,516,271,061

HEAD 37/13 MINISTRY OF FINANCE AND NATIONAL PLANNING - MONITORING AND EVALUATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Systems Development and Analysis Unit				
Programme: 3047 Monitoring and Evaluation				
Activities:				
002 Co-ordination of Sector Performance Reports	130,000,000	-	130,000,000	-
009 M&E Training for Sectors	350,000,000	-	350,000,000	350,000,000
018 Technical Backstopping to PDCC and SAGs	170,000,000	-	170,000,000	100,000,000
019 SAG Meeting	-	-	-	50,000,000
028 Facilitate development of sector M&E Frameworks	-	-	-	300,000,000
029 Support to Development of Sector Level management Information System	400,000,000	-	400,000,000	400,000,000
030 Creation of National M&E Systems	400,000,000	-	400,000,000	-
031 NDP Statistical Reporting Strengthening	15,000,000	-	15,000,000	-
032 Development of M&E Policy	-	-	-	200,000,000
033 Formulation of the National M&E Master Plan	-	-	-	200,000,000
034 Development of NDP Monitoring Database	200,000,000	-	200,000,000	200,000,000
035 Technical Backstopping to MPSAs on MISs	-	-	-	100,000,000
Programme Total	1,665,000,000	-	1,665,000,000	1,900,000,000
Programme: 3110 National Budget Implementation				
Activities:				
003 Develop mechanisms for Expenditure Tracking Surveys	-	-	-	100,000,000
004 Preparation of Budget Execution Reports	80,000,000	-	80,000,000	-
007 Funding Requisitions Analysis	15,000,000	-	15,000,000	-
008 Quarterly Analysis of Budget Execution	-	-	-	150,000,000
Programme Total	95,000,000	-	95,000,000	250,000,000
Unit Total	1,760,000,000	-	1,760,000,000	2,150,000,000

HEAD 37/13 MINISTRY OF FINANCE AND NATIONAL PLANNING - MONITORING AND EVALUATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Monitoring and Research Unit				
Programme: 3047 Monitoring and Evaluation - (PRP)				
Activities:				
008 Monitoring of Aid In-Flows	-	-	-	50,000,000
010 Management of PAF Process	60,000,000	-	60,000,000	-
022 Publication of Field Reports and Documentaries	80,000,000	-	80,000,000	120,000,000
028 Spot Visits to Major Programmes and Project Sites	400,000,000	-	400,000,000	600,000,000
Programme Total	540,000,000	-	540,000,000	770,000,000
Programme: 3059 NDP Progress Reporting and Dissemination				
Activities:				
001 Annual Progress Reports including MDG-R	400,000,000	-	400,000,000	630,000,000
002 Performance Assessment Framework Report - PRBS	20,000,000	-	20,000,000	200,000,000
004 Annual SAG/Poverty Conference	-	-	-	50,000,000
005 Cabinet Monthly Progress Report	100,000,000	-	100,000,000	400,000,000
006 FNDP Final Evaluation	152,394,946	-	152,394,946	-
007 Printing of NDP Reports	-	-	-	100,000,000
008 MDG progress tracking and reporting	-	-	-	220,000,000
009 Quarterly Reports	-	-	-	250,000,000
Programme Total	672,394,946	-	672,394,946	1,850,000,000
Programme: 3066 Publicity				
Activities:				
005 Publication and Distribution of News Letters	100,000,000	-	100,000,000	50,000,000
Programme Total	100,000,000	-	100,000,000	50,000,000
Programme: 3069 Research and Development				
Activities:				
001 Research	700,000,000	-	700,000,000	700,000,000
004 Develop strategy for utilization of study reports	-	-	-	150,000,000
005 Dissemination of Study and Progress Report	100,000,000	-	100,000,000	100,000,000
006 Management of Study Fund	-	-	-	200,000,000
007 Impact Analysis Studies	150,000,000	-	150,000,000	-
008 Process knowledge management database	-	-	-	100,000,000
009 Technical backstopping for sector programme evaluation	-	-	-	100,000,000
010 FNDP Final Evaluation	-	-	-	200,000,000
Programme Total	950,000,000	-	950,000,000	1,550,000,000
Programme: 3143 Decentralised Monitoring of NDP - (PRP)				
Activities:				
002 M&E Diagnosis at Provincial and District Levels	-	-	-	200,000,000
004 PDCC Meetings	50,000,000	-	50,000,000	50,000,000
005 Development of Systems for District and Community Level Monitoring and Evaluation	100,000,000	-	100,000,000	-
006 Consultative Meetings on District and Community Level Monitoring and Evaluation	200,000,000	-	200,000,000	200,000,000
007 M&E backstopping Provincial and District Level	-	-	-	200,000,000
Programme Total	350,000,000	-	350,000,000	650,000,000
Unit Total	2,612,394,946	-	2,612,394,946	4,870,000,000

HEAD 37/13 MINISTRY OF FINANCE AND NATIONAL PLANNING - MONITORING AND EVALUATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	6,953,985,698	-	6,953,985,698	9,536,271,061

HEAD 37/14 MINISTRY OF FINANCE AND NATIONAL PLANNING - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	597,360,248	-	597,360,248	669,046,975
005 Other Emoluments	212,780,185	-	212,780,185	34,983,774
Programme Total	810,140,433	-	810,140,433	704,030,749
Programme: 3001 General Administration				
Activities:				
003 Office Administration	216,690,618	-	216,690,618	322,359,680
004 Staff Welfare	300,000,000	-	300,000,000	500,000,000
011 Utility Bills	61,145,010	-	61,145,010	67,259,511
Programme Total	577,835,628	-	577,835,628	889,619,191
Programme: 3002 Events				
Activities:				
010 Meetings - International	379,314,085	-	379,314,085	437,245,494
Programme Total	379,314,085	-	379,314,085	437,245,494
Programme: 3068 Quality Control				
Activities:				
004 Total Quality Management Implementation	39,050,000	-	39,050,000	999,955,000
Programme Total	39,050,000	-	39,050,000	999,955,000
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	207,513,912	-	207,513,912	663,445,613
Programme Total	207,513,912	-	207,513,912	663,445,613
Programme: 3119 Planning				
Activities:				
003 Strategic Plan Development	27,500,000	-	27,500,000	30,250,000
006 Preparation of Budgets and Performance Review	27,500,000	-	27,500,000	30,250,000
Programme Total	55,000,000	-	55,000,000	60,500,000
Unit Total	2,068,854,059	-	2,068,854,059	3,754,796,047

HEAD 37/14 MINISTRY OF FINANCE AND NATIONAL PLANNING - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Economic and Social Sectors Unit				
Programme: 3027 Economic and Social Implementation Framework				
Activities:				
002 Development of Policy Analysis Framework	22,659,865	-	22,659,865	24,925,851
003 Development of Policy Analysis Framework	66,031,129	-	66,031,129	72,634,242
004 Economic Policy Analysis	70,934,013	-	70,934,013	78,027,414
005 Social Policy Analysis	55,550,298	-	55,550,298	61,105,328
Programme Total	215,175,304	-	215,175,304	236,692,835
Programme: 3124 Economic and Social Strategic Programme Implementation				
Activities:				
001 Articulation of Vision 2030	23,540,000	-	23,540,000	25,894,000
002 Extractive Industry Programme Initiative	44,616,501	-	44,616,501	49,078,151
003 Coordination of Programme Implementation	72,143,023	-	72,143,023	79,357,325
004 Coordination of Resources for Programme Implementation	20,284,000	-	20,284,000	22,312,400
005 Coordination of Triangle of Hope Initiatives	304,776,475	-	304,776,475	335,254,123
Programme Total	465,359,998	-	465,359,998	511,895,998
Unit Total	680,535,303	-	680,535,303	748,588,833
03 Administrative and Sovereign Unit				
Programme: 3125 Administrative and Sovereign Policy Analysis				
Activities:				
001 Development of Programme Implementation Framework	64,344,242	-	64,344,242	70,778,666
002 Administrative Policy Analysis	50,000,000	-	50,000,000	55,000,000
003 Development of Policy Implementation Framework	50,597,567	-	50,597,567	55,657,323
004 Sovereign Policy Analysis	50,000,000	-	50,000,000	55,000,000
Programme Total	214,941,809	-	214,941,809	236,435,990
Programme: 3126 Administrative and Sovereign Strategic Programme Implementation				
Activities:				
001 Co-ordination of Strategic Programme Implementation	50,000,000	-	50,000,000	55,000,000
002 Co-ordination of Resources for Programme Implementation	50,000,000	-	50,000,000	55,000,000
003 Articulation of Vision 2030 for Programme Implementation	42,087,831	-	42,087,831	46,296,614
004 Coordination of COMESA,SADC and NEPAD Activities	132,550,385	-	132,550,385	145,805,424
005 Development of a Legal Framework for National Planning	176,550,000	-	176,550,000	194,205,000
Programme Total	451,188,216	-	451,188,216	496,307,037
Unit Total	666,130,024	-	666,130,024	732,743,027

HEAD 37/14 MINISTRY OF FINANCE AND NATIONAL PLANNING - NATIONAL POLICY AND PROGRAMME IMPLEMENTATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary (Financial Management and Administration), Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Public Private Partnership Unit				
Programme: 3067 Public-Private Partnership				
Activities:				
002 Institutional setup	300,000,000	-	300,000,000	1,779,512,492
003 Coordination of Preparation of PPP Pipeline Projects	750,000,000	-	750,000,000	569,370,133
005 Institutional Capacity Development	300,000,000	-	300,000,000	249,417,645
006 Strategic Supervision and Oversight	450,000,000	-	450,000,000	469,597,785
007 Development of Policy and Procedures Manuals	440,002,456	-	440,002,456	359,474,266
008 Advocacy and Publicity	300,000,000	-	300,000,000	264,680,170
010 Transaction Management and Advisory	820,000,000	-	820,000,000	1,111,004,164
Programme Total	3,360,002,456	-	3,360,002,456	4,803,056,655
Unit Total	3,360,002,456	-	3,360,002,456	4,803,056,655
Department Total	6,775,521,842	-	6,775,521,842	10,039,184,562
Head Total	836,006,665,222	-	836,006,665,222	1,108,575,887,431

HEAD 44/01 MINISTRY OF LABOUR, YOUTH AND SPORTS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	524,991,695	-	524,991,695	561,741,114
002 Salaries Div II	734,226,084	-	734,226,084	785,621,910
003 Salaries Div III	263,191,311	-	263,191,311	281,614,703
004 Wages	365,345,640	-	365,345,640	365,345,640
005 Other Emoluments	493,244,949	-	493,244,949	192,443,915
Programme Total	2,380,999,679	-	2,380,999,679	2,186,767,282
Programme: 5001 General Administration				
Activities:				
003 Office Administration	193,807,265	-	193,807,265	200,000,000
004 Staff Welfare	350,000,000	-	350,000,000	410,739,772
040 Utility Bills	450,000,000	-	450,000,000	450,000,000
Programme Total	993,807,265	-	993,807,265	1,060,739,772
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	300,000,000	-	300,000,000	201,750,000
Programme Total	300,000,000	-	300,000,000	201,750,000
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	150,000,000	-	150,000,000	150,000,000
Programme Total	150,000,000	-	150,000,000	150,000,000
Programme: 5075 Constitutional office Holders				
Activities:				
001 Services to Ministers and Permanent secretary	700,000,000	-	700,000,000	700,000,000
Programme Total	700,000,000	-	700,000,000	700,000,000
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	500,000,000	-	500,000,000	1,105,885,368
Programme Total	500,000,000	-	500,000,000	1,105,885,368
Unit Total	5,024,806,944	-	5,024,806,944	5,405,142,422
02 Human Resources Management Unit				
Programme: 5007 Dismantling of Arrears				
Activities:				
003 Personnel Related Arrears	100,000,000	-	100,000,000	100,000,000
Programme Total	100,000,000	-	100,000,000	100,000,000
Unit Total	100,000,000	-	100,000,000	100,000,000

HEAD 44/01 MINISTRY OF LABOUR, YOUTH AND SPORTS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Human Resources Development Unit				
Programme: 5003 Capacity Building				
Activities:				
006 Human Resource Planning and Training	370,000,000	-	370,000,000	-
008 Long Term Training	-	-	-	215,000,000
023 Training	-	-	-	65,549,891
044 Rehabilitation of field stations (PRP)	400,000,000	-	400,000,000	400,000,000
Programme Total	770,000,000	-	770,000,000	680,549,891
Unit Total	770,000,000	-	770,000,000	680,549,891
04 Financial Management and Accounts Unit				
Programme: 5009 Financial Management and Accounting				
Activities:				
002 Processing Audit Queries and Public Accounts Committee Matters	-	-	-	20,000,000
005 Financial Management System	180,000,000	-	180,000,000	-
006 Monitoring Revenue Collection	-	-	-	60,000,000
010 Production of Financial Reports	-	-	-	50,000,000
027 IFMIS implementation	-	-	-	30,000,000
047 Office Management	-	-	-	30,000,000
Programme Total	180,000,000	-	180,000,000	190,000,000
Unit Total	180,000,000	-	180,000,000	190,000,000
05 Financial Controls and Audit Unit				
Programme: 5008 Financial Controls and Procedures				
Activities:				
001 Audit Committee Operations	-	-	-	20,000,000
002 Audit management	80,000,000	-	80,000,000	104,000,000
003 Audit of grant aided institutions	-	-	-	20,000,000
006 Specialised Audit	-	-	-	20,000,000
016 Financial Management and Audit	-	-	-	50,000,000
Programme Total	80,000,000	-	80,000,000	214,000,000
Unit Total	80,000,000	-	80,000,000	214,000,000
06 Procurement and Supplies Unit				
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	70,000,000	-	70,000,000	70,000,000
Programme Total	70,000,000	-	70,000,000	70,000,000
Programme: 5031 Procurement Management				
Activities:				
017 Procurement and Supplies Management	100,000,000	-	100,000,000	150,000,000
Programme Total	100,000,000	-	100,000,000	150,000,000
Unit Total	170,000,000	-	170,000,000	220,000,000

HEAD 44/01 MINISTRY OF LABOUR, YOUTH AND SPORTS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Records Management Unit				
Programme: 5034 Records Management				
Activities:				
009 Registry Operations	70,000,000	-	70,000,000	91,000,000
Programme Total	70,000,000	-	70,000,000	91,000,000
Unit Total	70,000,000	-	70,000,000	91,000,000

HEAD 44/01 MINISTRY OF LABOUR, YOUTH AND SPORTS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Human Resources and Administration Unit - MSYCD				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	885,046,913	-	885,046,913	1,296,041,141
002 Salaries Div II	875,836,230	-	875,836,230	1,282,553,241
003 Salaries Div III	87,958,680	-	87,958,680	128,804,548
004 Wages	193,124,073	-	193,124,073	282,806,188
005 Other Emoluments	66,153,584	-	66,153,584	84,104,679
Programme Total	2,108,119,480	-	2,108,119,480	3,074,309,797
Programme: 5001 General Administration				
Activities:				
003 Office Administration	1,890,304,024	-	1,890,304,024	1,972,801,338
004 Staff Welfare	260,000,000	-	260,000,000	928,000,000
040 Utility Bills	70,789,467	-	70,789,467	310,826,215
Programme Total	2,221,093,491	-	2,221,093,491	3,211,627,553
Programme: 5002 Events				
Activities:				
056 International Day of Disabled Persons	-	-	-	31,810,000
Programme Total	-	-	-	31,810,000
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	-	-	-	45,437,500
023 Training	142,251,692	-	142,251,692	101,245,000
Programme Total	142,251,692	-	142,251,692	146,682,500
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	372,559,669	-	372,559,669	239,247,570
003 Personnel Related Arrears	388,231,710	-	388,231,710	490,142,838
Programme Total	760,791,379	-	760,791,379	729,390,408
Programme: 5012 Cross Cutting Issues - (PRP)				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	29,778,000	-	29,778,000	39,030,000
005 HIV/AIDS Mitigation	45,452,000	-	45,452,000	65,950,000
007 Monitoring of Equity and Access Programmes	61,800,000	-	61,800,000	41,080,000
010 Care and Support	79,800,000	-	79,800,000	30,753,300
011 Referral Clinic	85,000,000	-	85,000,000	58,250,000
022 Voluntary Counselling and Testing	-	-	-	4,080,000
023 Peer Education	-	-	-	14,770,000
024 HIV/AIDS Committee Meetings	-	-	-	9,950,000
Programme Total	301,830,000	-	301,830,000	263,863,300

HEAD 44/01 MINISTRY OF LABOUR, YOUTH AND SPORTS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5026 Human Resource Management				
Activities:				
001 Database	33,026,429	-	33,026,429	11,250,000
002 Public service commission tours	46,902,500	-	46,902,500	22,900,000
003 Recruitment and placement	-	-	-	57,000,000
004 Policy management	22,554,500	-	22,554,500	22,203,300
019 Facilitation of Annual Performance Appraisal	-	-	-	11,250,000
Programme Total	102,483,429	-	102,483,429	124,603,300
Programme: 5031 Procurement Management				
Activities:				
023 General Procurement	15,119,274	-	15,119,274	20,809,215
029 Stores Records	112,560,600	-	112,560,600	126,122,000
033 Ministerial Tender Committee	47,531,720	-	47,531,720	47,288,500
046 Procurement Inspections and Evaluation of Standards	42,463,355	-	42,463,355	39,432,100
Programme Total	217,674,949	-	217,674,949	233,651,815
Programme: 5034 Records Management				
Activities:				
004 Registry Inspections and Evaluation	36,464,200	-	36,464,200	55,200,000
006 Equip and Furnish Registry	-	-	-	100,000,000
009 Registry Operations	132,240,000	-	132,240,000	21,020,000
Programme Total	168,704,200	-	168,704,200	176,220,000
Programme: 5075 Constitutional office Holders				
Activities:				
001 Services to Ministers and Permanent secretary	2,056,685,536	-	2,056,685,536	-
002 Services to the Minister	-	-	-	200,000,000
003 Services to the Deputy Minister	-	-	-	175,000,000
004 Services to the Permanent Secretary	-	-	-	520,000,000
Programme Total	2,056,685,536	-	2,056,685,536	895,000,000
Unit Total	8,079,634,156	-	8,079,634,156	8,887,158,672

HEAD 44/01 MINISTRY OF LABOUR, YOUTH AND SPORTS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
09 Planning Unit					
Programme: 5001 General Administration					
Activities:					
003 Office Administration		38,000,000	-	38,000,000	97,600,000
Programme Total		38,000,000	-	38,000,000	97,600,000
Programme: 5002 Events					
Activities:					
001 Participation in Regional and International Meetings		-	-	-	3,730,000
009 Participate in International Womens Day		-	-	-	66,480,000
Programme Total		-	-	-	70,210,000
Programme: 5010 Information Management					
Activities:					
004 Management Information System		191,091,858	-	191,091,858	30,000,000
008 Establishment of Documentation Unit		19,674,000	-	19,674,000	-
013 Internet Connectivity		-	-	-	25,550,000
027 Newsletter		60,000,000	-	60,000,000	-
Programme Total		270,765,858	-	270,765,858	55,550,000
Programme: 5012 Cross Cutting Issues					
Activities:					
017 Gender Workplans		7,100,000	-	7,100,000	-
018 Community Sensitisation		45,780,000	-	45,780,000	-
Programme Total		52,880,000	-	52,880,000	-
Programme: 5013 Publicity					
Activities:					
020 Production of Ministry Newsletter		-	-	-	30,650,000
024 Production of Television Programmes for the Ministry		-	-	-	187,850,000
Programme Total		-	-	-	218,500,000
Programme: 5029 Parliamentary and Cabinet Business					
Activities:					
007 Parliamentary Sessions		37,600,000	-	37,600,000	52,600,000
008 Production of Annual Reports		40,108,000	-	40,108,000	43,750,000
Programme Total		77,708,000	-	77,708,000	96,350,000
Programme: 5030 Policy and Planning					
Activities:					
009 Review of Acts		-	-	-	100,000,000
010 Quarterly Meetings		118,720,000	-	118,720,000	157,370,445
016 Preparation of the MTEF Budget		212,501,000	-	212,501,000	251,219,500
020 Development of the Service Delivery Charter		-	-	-	58,175,000
035 Conducting Policy Review		-	-	-	100,000,000
063 Sector Advisory Group Meetings		14,500,000	-	14,500,000	127,200,000
106 Monitoring and Evaluation of Programmes		120,980,000	-	120,980,000	398,470,000
108 Review of 2005 - 2009 Strategic Plan		-	-	-	50,975,000
109 Technical Cooperation (International Exchange Visits)		65,500,000	-	65,500,000	70,412,500
Programme Total		532,201,000	-	532,201,000	1,313,822,445

HEAD 44/01 MINISTRY OF LABOUR, YOUTH AND SPORTS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5034 Records Management				
Activities:				
011 Procurement of Computers	60,000,000	-	60,000,000	-
Programme Total	60,000,000	-	60,000,000	-
Unit Total	1,031,554,858	-	1,031,554,858	1,852,032,445
10 Accounts and Audit Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	151,882,163	-	151,882,163	148,033,000
Programme Total	151,882,163	-	151,882,163	148,033,000
Programme: 5003 Capacity Building				
Activities:				
024 Professional Accounting Training - Audit	29,888,000	-	29,888,000	38,420,000
026 Professional Accounting Training - Accounts	29,240,000	-	29,240,000	107,500,000
Programme Total	59,128,000	-	59,128,000	145,920,000
Programme: 5008 Financial Controls and Procedures				
Activities:				
001 Audit Committee Operations	20,000,000	-	20,000,000	20,000,000
004 Auditing	-	-	-	75,080,000
007 Pre and Post Audit	16,780,880	-	16,780,880	18,039,446
Programme Total	36,780,880	-	36,780,880	113,119,446
Programme: 5009 Financial Management and Accounting				
Activities:				
008 Updating of Accounts Records	17,590,000	-	17,590,000	20,440,000
009 Processing of Cases of Loses and Damage of GRZ Property	17,385,000	-	17,385,000	34,490,000
042 Inspection and Monitoring of Payroll	8,625,000	-	8,625,000	3,570,000
043 Review and Monitoring of Budget Performance	21,525,000	-	21,525,000	6,000,000
044 Debt Collection - YDF	65,692,000	-	65,692,000	83,800,000
045 Opening and Closing of Books of Accounts	29,522,669	-	29,522,669	9,820,000
048 Monitoring of Grant Aided Institutions	92,925,000	-	92,925,000	81,000,000
Programme Total	253,264,669	-	253,264,669	239,120,000
Unit Total	501,055,712	-	501,055,712	646,192,446
Department Total	16,007,051,670	-	16,007,051,670	18,286,075,875

HEAD 44/02 MINISTRY OF LABOUR, YOUTH AND SPORTS - LABOUR DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	704,378,831	-	704,378,831	753,685,349
002 Salaries Div II	221,604,036	-	221,604,036	237,116,319
005 Other Emoluments	252,753,964	-	252,753,964	95,458,373
Programme Total	1,178,736,831	-	1,178,736,831	1,086,260,041
Programme: 5001 General Administration				
Activities:				
003 Office Administration	100,000,000	-	100,000,000	100,000,000
004 Staff Welfare	150,000,000	-	150,000,000	150,000,000
Programme Total	250,000,000	-	250,000,000	250,000,000
Programme: 5002 Events				
Activities:				
007 Labour Day Celebration	150,000,000	-	150,000,000	350,000,000
038 ILO Conference/ Governing Body meetings	300,000,000	-	300,000,000	300,000,000
039 SADC Employment and Labour Meetings	70,000,000	-	70,000,000	120,000,000
045 African Regional Labour Administrative Council (TCLC)	31,800,000	-	31,800,000	30,000,000
046 African Union Labour and Social Affairs	70,000,000	-	70,000,000	90,000,000
047 ILO annual Conference	200,000,000	-	200,000,000	300,000,000
Programme Total	821,800,000	-	821,800,000	1,190,000,000
Programme: 5003 Capacity Building - (PRP)				
Activities:				
008 Long Term Training	-	-	-	102,735,163
023 Training	80,000,000	-	80,000,000	65,000,000
Programme Total	80,000,000	-	80,000,000	167,735,163
Programme: 5069 Decent Work Promotion				
Activities:				
006 Awareness of workers rights	70,867,115	-	70,867,115	-
Programme Total	70,867,115	-	70,867,115	-
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	265,000,000	-	265,000,000	265,000,000
Programme Total	265,000,000	-	265,000,000	265,000,000
Unit Total	2,666,403,946	-	2,666,403,946	2,958,995,204

HEAD 44/02 MINISTRY OF LABOUR, YOUTH AND SPORTS - LABOUR DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Industrial Relations Unit				
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
179 Social Dialogue Tripartite Consultative Labour Council (TCLC) Secretariat	220,938,164	-	220,938,164	220,938,164
Programme Total	220,938,164	-	220,938,164	220,938,164
Programme: 5069 Decent Work Promotion - (PRP)				
Activities:				
008 Industrial relations Management	140,000,000	-	140,000,000	140,000,000
Programme Total	140,000,000	-	140,000,000	140,000,000
Unit Total	360,938,164	-	360,938,164	360,938,164
03 Employment Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
005 Labour Migration Management	253,000,000	-	253,000,000	253,000,000
Programme Total	253,000,000	-	253,000,000	253,000,000
Unit Total	253,000,000	-	253,000,000	253,000,000
04 Labour Inspections Unit				
Programme: 5069 Decent Work Promotion - (PRP)				
Activities:				
012 Labour Inspections (PRP)	680,000,000	-	680,000,000	782,000,000
017 Child Labour Management	200,000,000	-	200,000,000	200,000,000
Programme Total	880,000,000	-	880,000,000	982,000,000
Unit Total	880,000,000	-	880,000,000	982,000,000
Department Total	4,160,342,110	-	4,160,342,110	4,554,933,368

HEAD 44/03 MINISTRY OF LABOUR, YOUTH AND SPORTS - NATIONAL PRODUCTIVITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	637,736,163	-	637,736,163	682,377,694
002 Salaries Div II	224,182,644	-	224,182,644	239,875,429
005 Other Emoluments	275,510,528	-	275,510,528	104,052,915
Programme Total	1,137,429,335	-	1,137,429,335	1,026,306,038
Programme: 5001 General Administration				
Activities:				
003 Office Administration	134,784,307	-	134,784,307	135,000,000
004 Staff Welfare	200,000,000	-	200,000,000	295,656,649
Programme Total	334,784,307	-	334,784,307	430,656,649
Programme: 5003 Capacity Building				
Activities:				
072 Specialised Productivity Training	50,000,000	-	50,000,000	180,000,000
Programme Total	50,000,000	-	50,000,000	180,000,000
Programme: 5005 Grants to Institutions - Operational				
Activities:				
178 Pilot National Productivity Center	175,820,000	-	175,820,000	212,603,870
Programme Total	175,820,000	-	175,820,000	212,603,870
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
013 Pan African Productivity Association	40,000,000	-	40,000,000	80,000,000
Programme Total	40,000,000	-	40,000,000	80,000,000
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	200,000,000	-	200,000,000	205,000,000
Programme Total	200,000,000	-	200,000,000	205,000,000
Unit Total	1,938,033,642	-	1,938,033,642	2,134,566,557
02 Occupational Assessment Unit				
Programme: 5014 Occupation Assessment Services				
Activities:				
006 Test Administration	300,000,000	-	300,000,000	181,000,000
Programme Total	300,000,000	-	300,000,000	181,000,000
Unit Total	300,000,000	-	300,000,000	181,000,000
03 Productivity Measurement Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
315 Productivty Measurement & Monitoring	232,100,000	-	232,100,000	218,500,000
Programme Total	232,100,000	-	232,100,000	218,500,000
Unit Total	232,100,000	-	232,100,000	218,500,000

HEAD 44/03 MINISTRY OF LABOUR, YOUTH AND SPORTS - NATIONAL PRODUCTIVITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Productivity and Quality Improvement Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
316 Productivity Promotion & Improvement	104,180,000	-	104,180,000	194,300,000
Programme Total	104,180,000	-	104,180,000	194,300,000
Unit Total	104,180,000	-	104,180,000	194,300,000
Department Total	2,574,313,642	-	2,574,313,642	2,728,366,557

HEAD 44/04 MINISTRY OF LABOUR, YOUTH AND SPORTS - OCCUPATIONAL SAFETY AND HEALTH SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	528,380,627	-	528,380,627	565,367,271
002 Salaries Div II	239,897,712	-	239,897,712	256,690,552
005 Other Emoluments	247,847,465	-	247,847,465	93,605,320
Programme Total	1,016,125,804	-	1,016,125,804	915,663,143
Programme: 5001 General Administration				
Activities:				
003 Office Administration	120,000,000	-	120,000,000	122,213,870
004 Staff Welfare	200,000,000	-	200,000,000	250,000,000
Programme Total	320,000,000	-	320,000,000	372,213,870
Programme: 5003 Capacity Building				
Activities:				
008 Long Term Training	-	-	-	45,205,479
017 Procurement of Training Equipment & Materials	-	-	-	90,410,959
023 Training	50,000,000	-	50,000,000	29,383,562
Programme Total	50,000,000	-	50,000,000	165,000,000
Programme: 5005 Grants to Institutions - Operational				
Activities:				
238 National Occupational Safety and Information Centre	200,000,000	-	200,000,000	200,000,000
Programme Total	200,000,000	-	200,000,000	200,000,000
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	200,000,000	-	200,000,000	200,000,000
Programme Total	200,000,000	-	200,000,000	200,000,000
Unit Total	1,786,125,804	-	1,786,125,804	1,852,877,013
02 Mechanical and Electrical Inspections Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
009 Inspection of Factories	580,000,000	-	580,000,000	-
010 Inspections of Lifting Machinery	141,000,000	-	141,000,000	141,000,000
011 Inspection of Pressure Vessels	150,000,000	-	150,000,000	150,500,000
021 Inspection of Factories - Mechanic and Electrical	-	-	-	181,854,111
Programme Total	871,000,000	-	871,000,000	473,354,111
Unit Total	871,000,000	-	871,000,000	473,354,111

HEAD 44/04 MINISTRY OF LABOUR, YOUTH AND SPORTS - OCCUPATIONAL SAFETY AND HEALTH SERVICES
DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Occupational Hygiene Inspections Unit				
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	50,000,000	-	50,000,000	65,000,000
Programme Total	50,000,000	-	50,000,000	65,000,000
Programme: 5069 Decent Work Promotion				
Activities:				
013 Occupational Diseases and Accident Investigations	42,000,000	-	42,000,000	50,500,000
021 Inspection of Factories - Occupational Hygiene	-	-	-	200,000,000
Programme Total	42,000,000	-	42,000,000	250,500,000
Unit Total	92,000,000	-	92,000,000	315,500,000
04 Construction Inspections Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
021 Inspection of Factories - Construction Sites	-	-	-	201,000,000
Programme Total	-	-	-	201,000,000
Unit Total	-	-	-	201,000,000
Department Total	2,749,125,804	-	2,749,125,804	2,842,731,124

HEAD 44/05 MINISTRY OF LABOUR, YOUTH AND SPORTS - PLANNING AND RESEARCH DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	383,620,845	-	383,620,845	410,474,304
002 Salaries Div II	123,048,300	-	123,048,300	131,661,681
005 Other Emoluments	177,645,063	-	177,645,063	67,091,761
Programme Total	684,314,208	-	684,314,208	609,227,746
Programme: 5001 General Administration				
Activities:				
003 Office Administration	95,000,000	-	95,000,000	160,030,000
004 Staff Welfare	400,000,000	-	400,000,000	400,000,000
Programme Total	495,000,000	-	495,000,000	560,030,000
Programme: 5002 Events - (PRP)				
Activities:				
003 Gender Commemorative functions	-	-	-	100,000,000
040 Zambia Decent work advisory committee meetings	55,000,000	-	55,000,000	78,060,000
Programme Total	55,000,000	-	55,000,000	178,060,000
Programme: 5003 Capacity Building - (PRP)				
Activities:				
008 Long Term Training	-	-	-	180,000,000
023 Training	150,000,000	-	150,000,000	60,000,000
Programme Total	150,000,000	-	150,000,000	240,000,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
009 International Labour Organisation	70,000,000	-	70,000,000	70,000,000
010 International Organisation for migration	120,000,000	-	120,000,000	100,000,000
019 African Regional Administartion Center	65,000,000	-	65,000,000	85,000,000
Programme Total	255,000,000	-	255,000,000	255,000,000
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	90,000,000	-	90,000,000	150,000,000
Programme Total	90,000,000	-	90,000,000	150,000,000
Unit Total	1,729,314,208	-	1,729,314,208	1,992,317,746

HEAD 44/05 MINISTRY OF LABOUR, YOUTH AND SPORTS - PLANNING AND RESEARCH DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Planning and Budget Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
241 Monitoring and Evaluation Unit	240,000,000	-	240,000,000	312,100,000
Programme Total	240,000,000	-	240,000,000	312,100,000
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
009 Coordination of parliamentary cabinet office and gender	63,000,000	-	63,000,000	111,963,000
Programme Total	63,000,000	-	63,000,000	111,963,000
Programme: 5030 Policy and Planning - (PRP)				
Activities:				
042 National Employment and Labour Market Policy	95,000,000	-	95,000,000	-
058 Preparation of workplans, annual reports and budgets	180,000,000	-	180,000,000	213,025,223
Programme Total	275,000,000	-	275,000,000	213,025,223
Programme: 5069 Decent Work Promotion - (PRP)				
Activities:				
004 Employment and Labour Sector Advisory Group (EL SAG)	60,000,000	-	60,000,000	80,000,000
014 Private sector development activities	100,000,000	-	100,000,000	50,000,000
Programme Total	160,000,000	-	160,000,000	130,000,000
Unit Total	738,000,000	-	738,000,000	767,088,223
03 Policy and Research Unit				
Programme: 5010 Information Management				
Activities:				
025 Labour Market Information System & Survey	4,630,000,000	-	4,630,000,000	4,000,000,000
Programme Total	4,630,000,000	-	4,630,000,000	4,000,000,000
Programme: 5069 Decent Work Promotion				
Activities:				
006 Awareness of workers rights	-	-	-	200,000,000
Programme Total	-	-	-	200,000,000
Unit Total	4,630,000,000	-	4,630,000,000	4,200,000,000
04 Information, Communication and Technology (ICT) Unit				
Programme: 5010 Information Management				
Activities:				
004 Management Information System	150,000,000	-	150,000,000	150,000,000
Programme Total	150,000,000	-	150,000,000	150,000,000
Unit Total	150,000,000	-	150,000,000	150,000,000
Department Total	7,247,314,208	-	7,247,314,208	7,109,405,969

HEAD 44/06 MINISTRY OF LABOUR, YOUTH AND SPORTS - SOCIAL SECURITY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 General Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	462,558,588	-	462,558,588	494,937,689
002 Salaries Div II	158,121,384	-	158,121,384	169,189,881
005 Other Emoluments	201,838,554	-	201,838,554	76,228,992
Programme Total	822,518,526	-	822,518,526	740,356,562
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Office Administration	150,000,000	-	150,000,000	150,000,000
004 Staff Welfare	150,000,000	-	150,000,000	280,000,000
Programme Total	300,000,000	-	300,000,000	430,000,000
Programme: 5002 Events				
Activities:				
025 Local, Regional and International Conferences	50,000,000	-	50,000,000	110,000,000
Programme Total	50,000,000	-	50,000,000	110,000,000
Programme: 5003 Capacity Building - (PRP)				
Activities:				
023 Training	30,000,000	-	30,000,000	35,000,000
Programme Total	30,000,000	-	30,000,000	35,000,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
012 International Social Security Association	50,000,000	-	50,000,000	55,000,000
Programme Total	50,000,000	-	50,000,000	55,000,000
Programme: 5079 Transport Management - (PRP)				
Activities:				
001 Transport Management	230,000,000	-	230,000,000	230,000,000
Programme Total	230,000,000	-	230,000,000	230,000,000
Unit Total	1,482,518,526	-	1,482,518,526	1,600,356,562
02 Policy and Monitoring Unit				
Programme: 5069 Decent Work Promotion				
Activities:				
001 Extension of Social Security Coverage (PRP)	163,765,525	-	163,765,525	164,000,000
002 Promotion of Social Security Public Awareness	150,000,000	-	150,000,000	150,000,000
007 Social Security reforms	183,765,525	-	183,765,525	1,216,922,006
Programme Total	497,531,050	-	497,531,050	1,530,922,006
Unit Total	497,531,050	-	497,531,050	1,530,922,006

HEAD 44/06 MINISTRY OF LABOUR, YOUTH AND SPORTS - SOCIAL SECURITY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Legislative and Inspections Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
110 Retirees Welfare Bureau	150,000,000	-	150,000,000	75,000,000
239 Social Pension Design Unit	50,000,000	-	50,000,000	50,000,000
Programme Total	200,000,000	-	200,000,000	125,000,000
Unit Total	200,000,000	-	200,000,000	125,000,000
Department Total	2,180,049,576	-	2,180,049,576	3,256,278,568

HEAD 44/08 MINISTRY OF LABOUR, YOUTH AND SPORTS - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	294,595,401	-	294,595,401	431,398,329
002 Salaries Div II	181,673,623	-	181,673,623	266,038,428
003 Salaries Div III	17,453,876	-	17,453,876	25,559,031
004 Wages	133,027,631	-	133,027,631	194,802,423
005 Other Emoluments	21,384,037	-	21,384,037	35,660,693
Programme Total	648,134,568	-	648,134,568	953,458,904
Programme: 5001 General Administration				
Activities:				
003 Office Administration	464,245,000	-	464,245,000	540,000,004
004 Staff Welfare	100,000,000	-	100,000,000	100,000,000
Programme Total	564,245,000	-	564,245,000	640,000,004
Programme: 5002 Events				
Activities:				
070 Hosting of SCSA Zone VI Council of Ministers' meetings	77,290,000	-	77,290,000	80,000,000
071 Hosting of SCSA Zone VI Executive meeting	64,290,000	-	64,290,000	80,000,000
Programme Total	141,580,000	-	141,580,000	160,000,000
Programme: 5003 Capacity Building				
Activities:				
023 Training	-	-	-	60,000,000
Programme Total	-	-	-	60,000,000
Programme: 5005 Grants to Institutions - Operational				
Activities:				
083 National Olympic Committee of Zambia (NOCZ)	24,000,000	-	24,000,000	24,000,000
084 National Paralympic of Zambia	60,000,000	-	60,000,000	60,000,000
089 National Sports Council of Zambia (NSCZ)	600,000,000	-	600,000,000	620,000,000
108 Provincial Sports Advisory Committees	270,000,000	-	270,000,000	280,000,000
117 Special Olympics Zambia	-	-	-	60,000,000
118 Sports Associations	456,000,000	-	456,000,000	462,000,000
139 Zambia Professional Boxing and Wrestling Control Board	60,000,000	-	60,000,000	60,000,000
174 Olympic Youth Development Center	60,000,000	-	60,000,000	60,000,000
Programme Total	1,530,000,000	-	1,530,000,000	1,626,000,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
015 Supreme Council for Sport in Africa	80,000,000	-	80,000,000	80,000,000
016 Supreme Council for Sport in Africa Zone VI	65,000,000	-	65,000,000	65,000,000
017 World Anti- Doping Agency	25,000,000	-	25,000,000	25,000,000
021 Sport for Development and Peace	10,000,000	-	10,000,000	10,000,000
024 Regional Anti-Doping Agency	10,000,000	-	10,000,000	10,000,000
033 International Council for Sports Science and Physical Education	10,000,000	-	10,000,000	10,000,000
Programme Total	200,000,000	-	200,000,000	200,000,000

HEAD 44/08 MINISTRY OF LABOUR, YOUTH AND SPORTS - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5007 Dismantling of Arrears				
Activities:				
004 Outstanding Bills	350,000,000	-	350,000,000	465,000,000
Programme Total	350,000,000	-	350,000,000	465,000,000
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
036 Provision of services to stadia under construction	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	-
Programme: 5030 Policy and Planning				
Activities:				
035 Conducting Policy Review	-	-	-	46,000,000
069 Dissemination of the national plan of action (NPA)	52,000,000	-	52,000,000	30,050,000
116 Printing of National Sports Policy	-	-	-	50,000,000
Programme Total	52,000,000	-	52,000,000	126,050,000
Programme: 5042 Sports for All - (PRP)				
Activities:				
005 Hosting of National Sports Festival	700,152,747	-	700,152,747	673,648,655
006 Sports Festivals Planning Meetings with Stakeholders	20,400,000	-	20,400,000	39,790,000
007 Provincial Team Selection and Development	328,950,000	-	328,950,000	307,925,000
Programme Total	1,049,502,747	-	1,049,502,747	1,021,363,655
Programme: 5098 Sport Education and Accreditation Framework				
Activities:				
001 Regional/International Meetings	59,736,000	-	59,736,000	50,658,000
002 Training of Sports Practitioners	100,000,000	-	100,000,000	83,900,000
Programme Total	159,736,000	-	159,736,000	134,558,000
Unit Total	4,725,198,315	-	4,725,198,315	5,386,430,562
02 Projects and Infrastructure Unit				
Programme: 5011 Infrastructure Development				
Activities:				
036 Provision of services to stadia under construction	-	-	-	300,000,000
137 Rehabilitation & Construction at NASDEC (2012 SCSA Games)	2,590,540,907	-	2,590,540,907	3,450,000,000
138 Expansion of Sports Infrastructure at OYDC (2012 SCSA Games)	109,459,093	-	109,459,093	1,000,000,000
139 Rehabilitation & Upgrading of Olympic Swimming Pool (2012 SCSA Games)	800,000,000	-	800,000,000	1,871,999,999
150 Rehabilitation of (3) Provincial Stadia	-	-	-	483,651,954
162 Rehabilitation of Nkoloma Stadium (2012 SCSA Games)	-	-	-	824,151,953
163 Rehabilitation of Hostels and Facilities at UNZA (2012 SCSA Games)	-	-	-	1,808,000,000
Programme Total	3,500,000,000	-	3,500,000,000	9,737,803,906
Unit Total	3,500,000,000	-	3,500,000,000	9,737,803,906

HEAD 44/08 MINISTRY OF LABOUR, YOUTH AND SPORTS - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Programme Implementation and Coordination Unit				
Programme: 5002 Events				
Activities:				
018 Africa Sports Day	65,380,000	-	65,380,000	86,540,000
078 2012 SCSA Games (Local Organising Committee)	-	-	-	262,412,000
079 2012 SCSA Games (Preparation of Athletes)	-	-	-	700,000,000
080 2012 SCSA Games (Sports Equipment)	-	-	-	400,100,000
Programme Total	65,380,000	-	65,380,000	1,449,052,000
Programme: 5030 Policy and Planning				
Activities:				
106 Monitoring and Evaluation of Programmes	46,076,345	-	46,076,345	56,220,000
Programme Total	46,076,345	-	46,076,345	56,220,000
Programme: 5035 Regional and Continental Games				
Activities:				
002 Support to Senior National Football Team	704,000,000	-	704,000,000	210,484,023
005 2012 Africa Cup	-	-	-	200,000,000
007 Olympic Games	-	-	-	700,000,000
011 2011 All Africa Games	467,000,000	-	467,000,000	-
012 2011 Zone Six Games	198,000,000	-	198,000,000	-
016 Support to Senior National Football Team Coach	-	-	-	50,000,000
Programme Total	1,369,000,000	-	1,369,000,000	1,160,484,023
Programme: 5041 Sport for Development and Peace				
Activities:				
001 Ministerial Social Team	34,925,000	-	34,925,000	45,000,000
003 Sport Activities During International/National Mark Days	-	-	-	21,050,000
Programme Total	34,925,000	-	34,925,000	66,050,000
Unit Total	1,515,381,345	-	1,515,381,345	2,731,806,023
Department Total	9,740,579,660	-	9,740,579,660	17,856,040,491

HEAD 44/09 MINISTRY OF LABOUR, YOUTH AND SPORTS - YOUTH AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	649,416,461	-	649,416,461	950,989,647
002 Salaries Div II	228,604,896	-	228,604,896	334,763,441
003 Salaries Div III	104,480,716	-	104,480,716	152,999,016
004 Wages	188,100,502	-	188,100,502	275,449,793
005 Other Emoluments	38,204,203	-	38,204,203	31,557,652
Programme Total	1,208,806,778	-	1,208,806,778	1,745,759,549
Programme: 5001 General Administration				
Activities:				
003 Office Administration	450,935,000	-	450,935,000	464,635,000
004 Staff Welfare	65,000,000	-	65,000,000	322,595,120
Programme Total	515,935,000	-	515,935,000	787,230,120
Programme: 5007 Dismantling of Arrears				
Activities:				
004 Outstanding Bills	350,000,000	-	350,000,000	410,000,000
009 Commonwealth Youth Programme Arrears	150,000,000	-	150,000,000	100,000,000
Programme Total	500,000,000	-	500,000,000	510,000,000
Programme: 5047 Youth Affairs and Development				
Activities:				
003 Youth Development Fund	2,500,000,000	-	2,500,000,000	-
009 Grants to Youth Organisation	7,000,000,000	-	7,000,000,000	-
010 Administration Costs	500,000,000	-	500,000,000	-
Programme Total	10,000,000,000	-	10,000,000,000	-
Programme: 5100 Youth Development Fund				
Activities:				
001 Revolving Fund	-	-	-	6,700,000,000
002 Grants to Youth Organisations	-	-	-	4,000,000,000
003 Administration costs	-	-	-	1,142,105,263
Programme Total	-	-	-	11,842,105,263
Unit Total	12,224,741,778	-	12,224,741,778	14,885,094,932

HEAD 44/09 MINISTRY OF LABOUR, YOUTH AND SPORTS - YOUTH AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Policy and Youth Development Unit				
Programme: 5002 Events				
Activities:				
001 Participation in Regional and International Meetings	27,500,000	-	27,500,000	56,000,000
Programme Total	27,500,000	-	27,500,000	56,000,000
Programme: 5005 Grants to Institutions - Operational				
Activities:				
001 Association Girls Brigade of Zambia	12,000,000	-	12,000,000	12,000,000
003 Boy Scouts Association	12,000,000	-	12,000,000	12,000,000
004 Boys Brigade of Zambia	12,000,000	-	12,000,000	12,000,000
009 Chinsali Youth Resource Centre	24,000,000	-	24,000,000	36,000,000
011 Chisangwa Youth Resource Centre	24,000,000	-	24,000,000	36,000,000
012 Chiyota Youth Resource Centre	24,000,000	-	24,000,000	24,000,000
030 Girl Guides Association	12,000,000	-	12,000,000	12,000,000
046 Kalingalinga Youth Resource Centre	24,000,000	-	24,000,000	24,000,000
049 Kaoma Youth Resource Centre	24,000,000	-	24,000,000	36,000,000
051 Katembula Centre Resource Centre	24,000,000	-	24,000,000	24,000,000
052 King George VI National Youth College	348,000,000	-	348,000,000	360,000,000
059 Luwingu Youth Resource Centre	24,000,000	-	24,000,000	36,000,000
062 Manyinga Youth Resource Centre	24,000,000	-	24,000,000	24,000,000
064 Mbabala Youth Resource Centre	12,000,000	-	12,000,000	24,000,000
069 Mpika Youth Resource Centre	24,000,000	-	24,000,000	36,000,000
071 Mufumbwe Youth Resource Centre	24,000,000	-	24,000,000	36,000,000
072 Mukwela Youth Resource Centre	24,000,000	-	24,000,000	36,000,000
074 Mumbwa Youth Resource Centre	24,000,000	-	24,000,000	36,000,000
095 National Youth Development Council	480,000,000	-	480,000,000	300,000,000
104 Outward Bound Association	82,000,000	-	82,000,000	84,000,000
112 Samfya Youth Resource Centre	24,000,000	-	24,000,000	24,000,000
132 Zambezi Youth Resource Centre	12,000,000	-	12,000,000	24,000,000
141 Zgangani Kachinga Youth Resource	24,000,000	-	24,000,000	24,000,000
173 Kwilimuna Youth Resource Centre	12,000,000	-	12,000,000	24,000,000
288 Kazungula Youth Resource Centre	-	-	-	24,000,000
289 Muoyo Youth Resource Centre	-	-	-	24,000,000
290 Chama Youth Resource Centre	-	-	-	48,000,000
291 Ngungu Youth Resource Centre	-	-	-	24,000,000
292 Mwinilunga Youth Resource Centre	-	-	-	24,000,000
315 Namuso Youth Resource Centre	-	-	-	24,000,000
Programme Total	1,330,000,000	-	1,330,000,000	1,464,000,000

HEAD 44/09 MINISTRY OF LABOUR, YOUTH AND SPORTS - YOUTH AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
006 Commonwealth Youth Programmes (CYP)	51,000,000	-	51,000,000	25,600,000
025 UNESCO	-	-	-	40,000,000
037 AARDO Centres of Excellency	20,600,000	-	20,600,000	51,000,000
038 AARDO Executive Sessions	16,500,000	-	16,500,000	578,572,094
197 National Youth Award Authority	5,465,000	-	5,465,000	5,929,525
198 50th Anniversary (Golden Jubilee) of AARDO	-	-	-	50,000,000
Programme Total	93,565,000	-	93,565,000	751,101,619
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
039 Construction of chama Youth Resource Centre - Chama District	400,000,000	-	400,000,000	-
041 Construction of Kwilimuna Youth Resource Centre - Mpongwe District	-	-	-	4,000,000,000
045 Construction of Muoyo Youth Resource Centre - Senanga District	400,000,000	-	400,000,000	200,000,000
047 Construction of Kazungula Youth Resource Centre - Kazungula District	400,000,000	-	400,000,000	-
148 Rehabilitation of Outward Bounds	100,000,000	-	100,000,000	162,196,094
158 Rehabilitation of Mwanze Youth Resource Centre	-	-	-	1,000,000,000
159 Rehabilitation of Chishimba National Service Camp	-	-	-	1,000,000,000
161 Construction of Kalabo Youth Resource Centre	-	-	-	4,000,000,000
Programme Total	1,300,000,000	-	1,300,000,000	10,362,196,094
Programme: 5047 Youth Affairs and Development				
Activities:				
006 Equipping and Retooling of Training Centres	60,000,000	-	60,000,000	89,500,000
016 Assess the Impact of Family Life Education	-	-	-	10,000,000
026 Youth Exchange	24,100,000	-	24,100,000	47,863,787
028 Youth Exposition	-	-	-	60,863,787
029 National Youth Week	450,834,638	-	450,834,638	319,000,000
030 Production and Distribution of IEC Materials	-	-	-	24,463,787
031 National Youth Symposium	58,500,000	-	58,500,000	80,137,500
039 Get Ahead	-	-	-	25,000,000
040 Creation of Youth Bank	-	-	-	100,000,000
041 Youth Skills Training and Development	34,000,000	-	34,000,000	50,039,000,000
Programme Total	627,434,638	-	627,434,638	50,795,828,861
Programme: 5101 Rehabilitation and Re-Integration of Street and other Vulnerable Youths				
Activities:				
001 Provisions and Requisites	-	-	-	865,350,000
002 Resettlement and Re-integration of Graduates	-	-	-	150,000,000
003 Provision of Training Equipment and Tools	-	-	-	158,960,841
004 Provision of Training Materials	-	-	-	107,463,898
Programme Total	-	-	-	1,281,774,739
Unit Total	3,378,499,638	-	3,378,499,638	64,710,901,313

HEAD 44/09 MINISTRY OF LABOUR, YOUTH AND SPORTS - YOUTH AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Labour, Youth and Sport	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Inspectorate Unit				
Programme: 5030 Policy and Planning				
Activities:				
058 Preparation of workplans, annual reports and budgets	38,271,530	-	38,271,530	34,000,000
106 Monitoring and Evaluation of Programmes	156,759,000	-	156,759,000	158,321,430
110 Evaluation of Departmental Programme Performance	18,100,000	-	18,100,000	48,000,000
115 Minimum Standards for Youth Development	66,000,000	-	66,000,000	73,000,000
Programme Total	279,130,530	-	279,130,530	313,321,430
Unit Total	279,130,530	-	279,130,530	313,321,430
Department Total	15,882,371,946	-	15,882,371,946	79,909,317,675
Head Total	60,541,148,616	-	60,541,148,616	136,543,149,628

HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Div I	1,101,184,458	-	1,101,184,458	1,134,995,972
002 Salaries Div II	876,297,168	-	876,297,168	1,055,155,324
003 Salaries Div III	120,628,332	-	120,628,332	154,414,412
004 Wages	266,419,992	-	266,419,992	116,475,504
005 Other Emoluments	23,376,001	-	23,376,001	20,243,245
Programme Total	2,387,905,951	-	2,387,905,951	2,481,284,457
Programme: 5001 General Administration				
Activities:				
003 Office Administration	826,358,088	-	826,358,088	700,677,000
004 Staff Welfare	300,000,000	-	300,000,000	300,000,000
005 Support to Permanent Secretary's Office	-	-	-	150,779,996
006 Support to Minister's Office	-	-	-	450,339,992
019 Transport Management	868,377,403	-	868,377,403	979,200,000
040 Utility Bills	219,000,000	-	219,000,000	219,000,000
043 Insurance of Motor Vehicles/buildings	685,000,000	-	685,000,000	684,000,981
046 Service to the Office of the Director	-	-	-	170,779,996
050 Security Services	108,000,000	-	108,000,000	114,000,000
051 Servicing of the Lift	40,000,000	-	40,000,000	38,999,000
152 Developing and Managing Human Resources	831,464,511	-	831,464,511	-
153 Maintenance of buildings	550,000,000	-	550,000,000	-
154 Services to Directors, Permanent Secretaries and Ministers	530,800,000	-	530,800,000	-
155 General Procurement Facilitation	50,000,000	-	50,000,000	-
156 Public Relations	100,000,000	-	100,000,000	-
157 Registry Services	50,000,000	-	50,000,000	-
Programme Total	5,159,000,002	-	5,159,000,002	3,807,776,965
Programme: 5002 Events				
Activities:				
005 World AIDS Day	-	-	-	28,000,000
007 Labour Day Celebration	-	-	-	100,000,000
009 Participate in International Womens Day	-	-	-	30,000,000
010 Exhibition at Trade Fair and Agriculture and Commercial show	-	-	-	39,000,000
022 Public Service Day	-	-	-	100,750,000
062 Youth Day	-	-	-	40,000,000
Programme Total	-	-	-	337,750,000
Programme: 5003 Capacity Building				
Activities:				
023 Training	-	-	-	925,000,000
Programme Total	-	-	-	925,000,000

HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
066 Micro Bankers Trust	300,000,000	-	300,000,000	-
079 National Arts Council	1,000,000,000	-	1,000,000,000	-
092 National Training Centre for the Disabled	50,672,851	-	50,672,851	-
093 National Trust Fund for the Disabled	1,100,000,000	-	1,100,000,000	-
094 National Vocational Rehabilitation Centre	2,324,225,388	-	2,324,225,388	-
105 Peri-Urban Self Help (PUSH)	1,069,004,654	-	1,069,004,654	-
107 Programme Management Unit (Food)	647,295,946	-	647,295,946	-
133 Zambia Agency for Persons with Disabilities	5,500,000,000	-	5,500,000,000	-
138 Zambia National Library and Cultural Centre for the Blind	487,608,832	-	487,608,832	-
142 Kitwe community college	800,197,797	-	800,197,797	-
143 Monze community college	800,197,797	-	800,197,797	-
Programme Total	14,079,203,265	-	14,079,203,265	-
Programme: 5007 Dismantling of Arrears - (PRP)				
Activities:				
001 Suppliers of Goods and Services	329,210,511	-	329,210,511	395,000,000
003 Personnel Related Arrears	350,000,000	-	350,000,000	356,000,000
Programme Total	679,210,511	-	679,210,511	751,000,000
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance	-	-	-	600,000,000
Programme Total	-	-	-	600,000,000
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	660,000,000	-	660,000,000	660,300,000
Programme Total	660,000,000	-	660,000,000	660,300,000
Programme: 5013 Publicity				
Activities:				
001 Information Dissemination	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 5026 Human Resource Management				
Activities:				
002 Public service commission tours	-	-	-	70,500,000
003 Recruitment and placement	-	-	-	35,750,000
010 Facilitate Performance Management System	-	-	-	37,450,000
022 Monitoring and Evaluation	-	-	-	35,100,000
Programme Total	-	-	-	178,800,000
Programme: 5031 Procurement Management				
Activities:				
004 Facilitation of Tendering	-	-	-	95,000,000
Programme Total	-	-	-	95,000,000

HEAD 45/01 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 5034 Records Management					
Activities:					
001	Computerisation of Records	-	-	-	40,000,000
003	Mail Movements	-	-	-	20,000,000
007	Establish Improved Filing Systems in Institutions	-	-	-	25,825,001
Programme Total		-	-	-	85,825,001
Programme: 5040 Social Welfare Support - (PRP)					
Activities:					
002	Social Safety Net	1,083,794,017	-	1,083,794,017	-
Programme Total		1,083,794,017	-	1,083,794,017	-
Unit Total		24,049,113,746	-	24,049,113,746	9,972,736,423
04 Accounts Unit					
Programme: 5009 Financial Management and Accounting					
Activities:					
005	Financial Management System	400,000,000	-	400,000,000	390,897,500
027	IFMIS implementation	473,731,315	-	473,731,315	431,200,000
Programme Total		873,731,315	-	873,731,315	822,097,500
Unit Total		873,731,315	-	873,731,315	822,097,500
05 Audit Unit					
Programme: 5008 Financial Controls and Procedures					
Activities:					
001	Audit Committee Operations	81,600,000	-	81,600,000	57,500,000
004	Auditing	220,520,000	-	220,520,000	240,700,000
Programme Total		302,120,000	-	302,120,000	298,200,000
Unit Total		302,120,000	-	302,120,000	298,200,000
Department Total		25,224,965,061	-	25,224,965,061	11,093,033,923

HEAD 45/02 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	762,723,613	-	762,723,613	710,222,424
002 Salaries Division II	677,110,502	-	677,110,502	727,116,228
003 Salaries Division III	35,988,960	-	35,988,960	38,173,824
004 Wages	391,251,864	-	391,251,864	393,074,436
005 Other Emoluments	95,600,904	-	95,600,904	57,761,461
Programme Total	1,962,675,843	-	1,962,675,843	1,926,348,373
Programme: 5001 General Administration				
Activities:				
003 Office Administration	405,200,000	-	405,200,000	210,200,000
004 Staff Welfare	261,790,881	-	261,790,881	300,000,000
005 Services of the Director	66,120,000	-	66,120,000	67,000,000
040 Utility Bills	48,000,000	-	48,000,000	50,000,000
151 Maintenance & repairs of Vehicles	-	-	-	143,000,000
152 Research and training	186,000,000	-	186,000,000	-
153 Monitoring	500,000,000	-	500,000,000	-
154 Shows and Exhibits	100,000,000	-	100,000,000	-
Programme Total	1,567,110,881	-	1,567,110,881	770,200,000
Programme: 5002 Events				
Activities:				
006 International Year of the Family	-	-	-	115,000,000
010 Exhibition at Trade Fair and Agriculture and Commercial show	-	-	-	100,000,000
055 International Day of Older Persons	-	-	-	100,000,000
056 International Day of Disabled Persons	-	-	-	50,000,000
Programme Total	-	-	-	365,000,000
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
041 Insakwe Probation Hostel & Katombora Reformatory	192,000,000	-	192,000,000	-
063 Matero After Care Centre	300,000,000	-	300,000,000	300,000,000
077 Nakambala Training School	480,000,000	-	480,000,000	-
092 National Training Centre for the Disabled	-	-	-	60,000,000
093 National Trust Fund for the Disabled	-	-	-	1,100,000,000
094 National Vocational Rehabilitation Centre	-	-	-	1,850,000,000
133 Zambia Agency for Persons with Disabilities	-	-	-	5,500,000,000
138 Zambia National Library and Cultural Centre for the Blind	-	-	-	700,000,000
230 Chikumbi & Mufulira Street Children's Home	540,000,000	-	540,000,000	-
231 Maramba & Chibolya Old People's Home	360,000,000	-	360,000,000	500,000,000
Programme Total	1,872,000,000	-	1,872,000,000	10,010,000,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
002 African Rehabilitation Institute	300,000,000	-	300,000,000	300,000,000
Programme Total	300,000,000	-	300,000,000	300,000,000

HEAD 45/02 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 5012 Cross Cutting Issues				
Activities:				
001 Sexual and Gender Based Violence	-	-	-	135,000,000
Programme Total	-	-	-	135,000,000
Programme: 5015 Child Protection - (PRP)				
Activities:				
001 Rehabilitation and Reintegration of Street Children	2,484,000,000	-	2,484,000,000	-
017 Foster Care	60,000,000	-	60,000,000	-
Programme Total	2,544,000,000	-	2,544,000,000	-
Programme: 5040 Social Welfare Support - (PRP)				
Activities:				
001 Social Cash Transfer - Counterpart (GRZ)	7,800,000,000	-	7,800,000,000	11,500,000,000
002 Social Cash Transfer (Donor funds)(1)	34,900,000,000	-	34,900,000,000	44,000,000,000
Programme Total	42,700,000,000	-	42,700,000,000	55,500,000,000
Programme: 5049 Social Welfare - (PRP)				
Activities:				
001 Care for the Aged	180,000,000	-	180,000,000	230,000,000
003 Places of safety	80,000,000	-	80,000,000	175,000,000
005 Social Protection Fund	-	-	-	361,917,244
006 Monitoring	-	-	-	350,700,000
007 Public Welfare Assistance Scheme (PWAS)	8,015,680,000	-	8,015,680,000	9,495,940,183
008 Ex-Prisoners Welfare	-	-	-	90,000,000
009 Disability Allowance Scheme	-	-	-	100,000,000
011 International Day of Older Persons	100,000,000	-	100,000,000	-
012 International Day of Disabled Persons	50,000,000	-	50,000,000	-
013 International Day of the Family	100,000,000	-	100,000,000	-
014 Children's Homes	286,000,000	-	286,000,000	-
Programme Total	8,811,680,000	-	8,811,680,000	10,803,557,427
Unit Total	59,757,466,724	-	59,757,466,724	79,810,105,800
Department Total	59,757,466,724	-	59,757,466,724	79,810,105,800
(1) Various Donors - SWAPS	44,000,000,000			

HEAD 45/03 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	791,091,405	-	791,091,405	746,167,284
002 Salaries Division II	493,738,282	-	493,738,282	507,520,100
003 Salaries Division III	87,332,400	-	87,332,400	111,085,776
004 Wages	239,428,956	-	239,428,956	259,140,388
005 Other Emoluments	114,065,652	-	114,065,652	67,605,792
Programme Total	1,725,656,695	-	1,725,656,695	1,691,519,340
Programme: 5001 General Administration				
Activities:				
003 Office Administration	289,409,119	-	289,409,119	280,409,119
004 Staff Welfare	200,000,000	-	200,000,000	-
046 Service to the Office of the Director	-	-	-	42,800,000
151 Maintenance & repairs of Vehicles	-	-	-	180,000,000
152 Shows and Exhibits	150,000,000	-	150,000,000	-
Programme Total	639,409,119	-	639,409,119	503,209,119
Programme: 5002 Events				
Activities:				
009 Participate in International Womens Day	-	-	-	45,000,000
010 Exhibition at Trade Fair and Agriculture and Commercial show	-	-	-	40,000,000
021 International Trade Fair	-	-	-	25,000,000
Programme Total	-	-	-	110,000,000
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
003 Africa Housing Fund (Local Costs)	50,000,000	-	50,000,000	50,000,000
066 Micro Bankers Trust	-	-	-	300,000,000
105 Peri-Urban Self Help (PUSH)	-	-	-	1,069,004,652
142 Kitwe community college	-	-	-	985,097,800
143 Monze community college	-	-	-	985,097,800
144 Mission homecraft training center	276,733,869	-	276,733,869	276,733,869
145 Learning resource center	250,000,000	-	250,000,000	264,000,000
Programme Total	576,733,869	-	576,733,869	3,929,934,121
Programme: 5023 Food Security - (PRP)				
Activities:				
001 Agricultural Support	15,000,000,000	-	15,000,000,000	25,000,000,000
Programme Total	15,000,000,000	-	15,000,000,000	25,000,000,000
Programme: 5096 Economic Empowerment of Women - (PRP)				
Activities:				
001 Community Self-Help Activities	1,000,000,000	-	1,000,000,000	1,100,000,000
002 Women Development	15,000,000,000	-	15,000,000,000	16,763,157,895
003 Non-Formal and Skills Training	1,500,000,000	-	1,500,000,000	1,500,000,000
Programme Total	17,500,000,000	-	17,500,000,000	19,363,157,895

HEAD 45/03 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	35,441,799,683	-	35,441,799,683	50,597,820,475
Department Total	35,441,799,683	-	35,441,799,683	50,597,820,475

HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Planning Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	648,684,872	-	648,684,872	843,013,668
002 Salaries Div II	129,013,684	-	129,013,684	135,408,912
005 Other Emoluments	31,500,000	-	31,500,000	30,164,486
Programme Total	809,198,556	-	809,198,556	1,008,587,066
Programme: 5001 General Administration				
Activities:				
003 Office Administration	293,055,000	-	293,055,000	195,839,500
004 Staff Welfare	200,000,000	-	200,000,000	300,000,000
032 International Obligations	95,000,000	-	95,000,000	-
040 Utility Bills	36,000,000	-	36,000,000	36,000,000
046 Service to the Office of the Director	11,400,000	-	11,400,000	20,000,000
066 Budgeting and Planning	-	-	-	200,000,000
151 Maintenance & repairs of Vehicles	-	-	-	150,000,000
152 Decentralisation	500,000,000	-	500,000,000	-
153 New Office of Registrar for NGOs	700,000,000	-	700,000,000	-
154 Budgeting Preparation	150,000,000	-	150,000,000	-
155 Lusaka Show	35,000,000	-	35,000,000	-
156 Gender in Development	135,000,000	-	135,000,000	-
157 Parliamentary Business and Cabinet Liaison	70,000,000	-	70,000,000	-
158 International Trade Fair	200,000,000	-	200,000,000	-
Programme Total	2,425,455,000	-	2,425,455,000	901,839,500
Programme: 5002 Events				
Activities:				
001 Participation in Regional and International Meetings	-	-	-	300,000,000
003 Gender Commemorative functions	-	-	-	75,850,000
009 Participate in International Womens Day	-	-	-	29,000,000
010 Exhibition at Trade Fair and Agriculture and Commercial show	-	-	-	32,400,000
021 International Trade Fair	-	-	-	139,050,000
025 Local, Regional and International Conferences	-	-	-	130,000,000
Programme Total	-	-	-	706,300,000
Programme: 5003 Capacity Building				
Activities:				
023 Training	-	-	-	150,000,000
076 Monitoring and Evaluation	-	-	-	40,000,000
Programme Total	-	-	-	190,000,000

HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5010 Information Management				
Activities:				
001 Routine ICT Support Services	51,000,000	-	51,000,000	100,400,000
016 Subscription for Internet	80,000,000	-	80,000,000	204,000,000
019 Update the Ministry's Website	-	-	-	19,600,000
022 Database Creation	130,000,000	-	130,000,000	180,205,000
026 Upgrading softwares and anti-virus systems	-	-	-	55,000,000
030 Procurement & Maintenance of ICT Equipment	91,000,000	-	91,000,000	300,000,000
Programme Total	352,000,000	-	352,000,000	859,205,000
Programme: 5011 Infrastructure Development				
Activities:				
023 Monitoring and Evaluation	-	-	-	85,000,000
024 Construction of Staff Houses	-	-	-	520,000,000
026 Rehabilitation of Office Buildings	-	-	-	600,000,000
029 Rehabilitation of school / college infrastructure	-	-	-	650,000,000
158 Arts and Culture Infrastructure	-	-	-	6,800,000,000
Programme Total	-	-	-	8,655,000,000
Programme: 5013 Publicity				
Activities:				
019 TV Documentaries for Ministry	-	-	-	39,000,000
020 Production of Ministry Newsletter	-	-	-	36,000,000
022 Production of Radio Programs for Ministry	-	-	-	37,000,000
Programme Total	-	-	-	112,000,000
Programme: 5027 Monitoring and Evaluation				
Activities:				
006 Conduct SNDP performance reviews	52,200,000	-	52,200,000	-
007 Prepare SNDP Quarterly Reports	7,000,000	-	7,000,000	-
008 Monitor the implementation of programmes	290,500,000	-	290,500,000	-
009 Facilitate Social Protection SAG meetings	20,000,000	-	20,000,000	-
Programme Total	369,700,000	-	369,700,000	-
Programme: 5029 Parliamentary and Cabinet Business - (PRP)				
Activities:				
001 Parliamentary Sessions and Cabinet Matters	-	-	-	40,000,000
002 Attending Parliamentary liason officer's workshop	-	-	-	12,000,000
003 Facilitate Parliamentary and Cabinet Liaison Matters	-	-	-	45,000,000
Programme Total	-	-	-	97,000,000
Programme: 5030 Policy and Planning				
Activities:				
043 Drafting and Publication of Policies, Bills and By Laws	-	-	-	70,000,000
047 Facilitate Social Protection SAG meetings	-	-	-	21,760,000
057 Policy Development and Review	513,000,000	-	513,000,000	115,732,000
083 Domestication of Disabilities	-	-	-	140,000,000
115 consultations with stakeholders and launch policies	155,600,000	-	155,600,000	-
Programme Total	668,600,000	-	668,600,000	347,492,000

HEAD 45/05 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5036 Research and Development				
Activities:				
002 Research the Major Ministerial Programmes	120,000,000	-	120,000,000	153,156,000
Programme Total	120,000,000	-	120,000,000	153,156,000
Programme: 5058 Sector Devolution				
Activities:				
009 Monitoring and Evaluation	-	-	-	100,090,000
019 Implementation of DIP Activities	-	-	-	220,030,000
Programme Total	-	-	-	320,120,000
Programme: 5060 Promotion of Gender Balance - (PRP)				
Activities:				
004 Mainstream Gender in Social Sector Ministries	-	-	-	135,505,000
Programme Total	-	-	-	135,505,000
Unit Total	4,744,953,556	-	4,744,953,556	13,486,204,566
02 Monitoring and Evaluation Unit				
Programme: 5073 Monitoring and Evaluation - (PRP)				
Activities:				
001 Monitoring and Evaluation - Various	-	-	-	329,955,000
003 Data Quality Audits at Data Sources	-	-	-	13,875,000
008 Undertake Quarterly Review of the Divisional Work plan	-	-	-	198,145,000
Programme Total	-	-	-	541,975,000
Unit Total	-	-	-	541,975,000
Department Total	4,744,953,556	-	4,744,953,556	14,028,179,566

HEAD 45/06 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - DEPARTMENT OF REGISTRAR FOR NON - GOVERNMENTAL ORGANISATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	-	-	-	275,255,822
002 Salaries Div II	-	-	-	138,903,301
Programme Total	-	-	-	414,159,123
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	232,534,544
004 Staff Welfare	-	-	-	80,000,000
040 Utility Bills	-	-	-	18,000,000
046 Service to the Office of the Director	-	-	-	10,600,000
Programme Total	-	-	-	341,134,544
Programme: 5002 Events				
Activities:				
001 Participation in Regional and International Meetings	-	-	-	100,000,000
010 Exhibition at Trade Fair and Agriculture and Commercial show	-	-	-	12,700,000
021 International Trade Fair	-	-	-	16,730,000
042 Local Meetings and workshop	-	-	-	100,000,000
Programme Total	-	-	-	229,430,000
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	-	-	-	200,000,000
Programme Total	-	-	-	200,000,000
Programme: 5043 Standards and Assessment				
Activities:				
002 Administration of Standards	-	-	-	149,153,000
Programme Total	-	-	-	149,153,000
Unit Total	-	-	-	1,333,876,668
02 Registration Unit				
Programme: 5034 Records Management				
Activities:				
005 Updating Filing / Record Index	-	-	-	27,500,000
010 Library and Documentation Centre	-	-	-	623,332
013 Registration	-	-	-	218,000,000
Programme Total	-	-	-	246,123,332
Unit Total	-	-	-	246,123,332
03 Inspection Unit				
Programme: 5073 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation - Various	-	-	-	120,000,000
Programme Total	-	-	-	120,000,000
Unit Total	-	-	-	120,000,000

HEAD 45/06 MINISTRY OF COMMUNITY DEVELOPMENT, MOTHER AND HEALTH - DEPARTMENT OF REGISTRAR FOR NON - GOVERNMENTAL ORGANISATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Community Development, Mother and Child Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	-	-	-	1,700,000,000
Head Total	125,169,185,024	-	125,169,185,024	157,229,139,764

HEAD 46/01 MINISTRY OF HEALTH - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	29,228,688,777	-	29,228,688,777	30,985,932,037
002 Salaries Division II	5,011,835,633	-	5,011,835,633	6,919,603,127
003 Salaries Division III	260,845,771	-	260,845,771	573,815,016
004 Wages	1,025,041,859	-	1,025,041,859	2,507,150,766
005 Other Emoluments	1,721,067,460	-	1,721,067,460	1,594,109,782
007 Recruitment of Health Workers	52,652,160,000	-	52,652,160,000	77,859,212,511
Programme Total	89,899,639,501	-	89,899,639,501	120,439,823,239
Programme: 5001 General Administration - (PRP)				
Activities:				
002 Office Superintendence	346,477,503	-	346,477,503	380,615,555
003 Office Administration	268,122,904	-	268,122,904	294,540,763
005 HIV/AIDS(HSM)	234,268,647	-	234,268,647	257,350,882
006 Protocol & Foreign Travel	328,136,129	-	328,136,129	360,467,026
007 Athletics & Social Games	76,970,941	-	76,970,941	84,554,805
008 Loans Revolving Fund	254,029,510	-	254,029,510	2,331,632,653
010 Gender Mainstreaming	54,622,779	-	54,622,779	60,004,702
017 General Public Affairs	315,455,708	-	315,455,708	546,537,217
040 Utility Bills	677,600,402	-	677,600,402	1,344,363,635
052 Staff Clinic	62,211,308	-	62,211,308	68,340,921
053 Updating of MOH Assets	205,578,170	-	205,578,170	225,833,564
054 On Call Allowance	84,176,394,658	-	84,176,394,658	113,222,919,493
Programme Total	86,999,868,660	-	86,999,868,660	119,177,161,214

HEAD 46/01 MINISTRY OF HEALTH - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
001 Lusaka General Hospital	2,041,825,211	-	2,041,825,211	-
002 Flying Doctor Service	7,216,690,398	-	7,216,690,398	11,010,028,478
003 National Food & Nutrition Commission	4,713,745,834	-	4,713,745,834	5,656,495,001
004 Tropical Disease Research Centre	5,595,637,335	-	5,595,637,335	6,714,764,802
005 Medical Council of Zambia	644,492,049	-	644,492,049	773,390,459
006 General Nursing Council	560,203,278	-	560,203,278	672,243,934
007 Occupational Health Board	2,163,534,289	-	2,163,534,289	2,596,241,146
008 Mwachisompola Health Demo Zone	361,231,238	-	361,231,238	433,477,486
009 Blood Transfusion Service	2,287,395,698	-	2,287,395,698	2,744,874,838
010 Vehicle Service Centre	1,526,082,769	-	1,526,082,769	2,831,299,323
012 Food and Drug Laboratory	850,086,487	-	850,086,487	1,020,103,784
013 National Aids Council	1,641,236,616	-	1,641,236,616	1,969,483,939
014 Federation of Health Advisory Groups	304,246,920	-	304,246,920	365,096,303
015 Pharmaceutical Regulation Authority	1,192,224,200	-	1,192,224,200	1,430,669,040
016 Radiation Protection Authority	903,316,143	-	903,316,143	1,983,979,372
017 Churches Health Association of Zambia	9,306,271,503	-	9,306,271,503	11,167,525,804
018 Commonwealth Secretariat	428,532,395	-	428,532,395	914,238,873
019 World Health Organisation	60,113,539	-	60,113,539	72,136,247
020 Support to Professional Associations	197,869,154	-	197,869,154	237,442,984
021 NGOs in Health	336,006,868	-	336,006,868	403,208,241
022 Medical Stores Limited	19,837,842,382	-	19,837,842,382	23,534,695,107
024 Cancer Registry	302,315,190	-	302,315,190	662,778,227
Programme Total	62,470,899,495	-	62,470,899,495	77,194,173,390
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Settling of Water Bills Arrears	1,493,575,423	-	1,493,575,423	2,640,735,788
002 Outstanding bills for Contractors & Suppliers	2,812,796,636	-	2,812,796,636	4,089,938,435
003 Payment of staff arrears	21,140,474,591	-	21,140,474,591	22,108,651,321
Programme Total	25,446,846,649	-	25,446,846,649	28,839,325,544
Programme: 5034 Records Management - (PRP)				
Activities:				
002 Electronic Records System	21,990,698	-	21,990,698	24,157,417
003 Re-training of Registry Staff	56,693,552	-	56,693,552	62,279,506
004 Procurement of Office Furniture & Equipment	40,976,864	-	40,976,864	45,014,270
Programme Total	119,661,114	-	119,661,114	131,451,194
Programme: 5065 Government Property Services - (PRP)				
Activities:				
001 General Maintenance	1,026,149,108	-	1,026,149,108	1,127,254,466
002 Protective Clothing	128,284,902	-	128,284,902	140,924,675
Programme Total	1,154,434,011	-	1,154,434,011	1,268,179,141

HEAD 46/01 MINISTRY OF HEALTH - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5079 Transport Management - (PRP)				
Activities:				
001 Maintenance of Motor Vehicles	363,302,844	-	363,302,844	399,098,678
003 Procurement of Fuel	339,705,852	-	339,705,852	873,176,701
004 Operationalisation of Fleet Management	169,541,328	-	169,541,328	186,246,051
005 Insurance of Motor Vehicles	500,311,120	-	500,311,120	1,049,606,231
Programme Total	1,372,861,144	-	1,372,861,144	2,508,127,662
Unit Total	267,464,210,573	-	267,464,210,573	349,558,241,383
02 Accounting				
Programme: 5009 Financial Management and Accounting - (PRP)				
Activities:				
001 Implement CCS/Enhanced FMS	403,080,724	-	403,080,724	772,795,830
002 Audit queries and public accounts	124,544,462	-	124,544,462	566,815,692
003 Monitoring and inspection of lower level units	126,602,036	-	126,602,036	139,075,997
004 Capacity Building	210,104,022	-	210,104,022	230,805,344
Programme Total	864,331,244	-	864,331,244	1,709,492,863
Unit Total	864,331,244	-	864,331,244	1,709,492,863
03 Internal Audit				
Programme: 5008 Financial Control and Procedures - (PRP)				
Activities:				
001 Audit of Health Institutions	244,539,749	-	244,539,749	468,633,985
002 Professional Development	115,834,618	-	115,834,618	127,247,677
003 Audit Administrative Support	128,705,131	-	128,705,131	341,386,308
004 Audit Committees	64,428,539	-	64,428,539	70,776,613
Programme Total	553,508,037	-	553,508,037	1,008,044,583
Unit Total	553,508,037	-	553,508,037	1,008,044,583
04 Procurement and Supplies Unit				
Programme: 5031 Procurement Management - (PRP)				
Activities:				
001 Operations and Process Flow Management	341,326,009	-	341,326,009	774,956,490
003 Supplier Appraisal and strategic relationship management	25,205,613	-	25,205,613	27,689,094
004 Professional Development Programme	105,023,939	-	105,023,939	115,371,834
005 Development of Procurement SOPs	23,630,262	-	23,630,262	25,958,527
006 Mid- Term Procurement Reviews and Audits	13,127,924	-	13,127,924	14,421,404
007 Contract management	52,511,694	-	52,511,694	57,685,614
Programme Total	560,825,440	-	560,825,440	1,016,082,962
Unit Total	560,825,440	-	560,825,440	1,016,082,962

HEAD 46/01 MINISTRY OF HEALTH - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
05 Human Resource Management				
Programme: 5026 Human Resource Management - (PRP)				
Activities:				
001 Human Resource Management	260,879,206	-	260,879,206	286,583,351
002 Repatriation	656,269,633	-	656,269,633	720,931,168
003 Expatriate Health Workers	1,101,906,787	-	1,101,906,787	1,210,476,467
004 Transfers and Appointments	143,883,104	-	143,883,104	158,059,750
005 Retention of Health Workers	18,651,147,525	-	18,651,147,525	23,172,078,643
Programme Total	20,814,086,255	-	20,814,086,255	25,548,129,379
Unit Total	20,814,086,255	-	20,814,086,255	25,548,129,379
06 Human Resource Development				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
001 Coordination of In-Service Training Program	31,507,016	-	31,507,016	34,611,368
002 Improve quality of in- service training programs	31,507,016	-	31,507,016	34,611,368
003 Capacity Building of employees	8,736,570,647	-	8,736,570,647	12,212,257,895
004 Monitor Public Service Training Program	15,753,507	-	15,753,507	17,305,683
005 Support for pre-service training	63,014,032	-	63,014,032	69,222,737
006 Community Health Workers Training program	15,753,507	-	15,753,507	17,305,683
Programme Total	8,894,105,727	-	8,894,105,727	12,385,314,735
Unit Total	8,894,105,727	-	8,894,105,727	12,385,314,735
07 Human Resource Planning				
Programme: 5026 Human Resource Management - (PRP)				
Activities:				
001 Human Resource Information System	-	-	-	730,000,000
002 Payroll Management and Establishment Control	-	-	-	499,860,000
003 Human Resources Organisation Management	-	-	-	113,250,000
Programme Total	-	-	-	1,343,110,000
Unit Total	-	-	-	1,343,110,000
Department Total	299,151,067,277	-	299,151,067,277	392,568,415,905

HEAD 46/02 MINISTRY OF HEALTH - DIRECTORATE OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Monitoring and Evaluation Unit				
Programme: 5027 Monitoring and Evaluation - (PRP)				
Activities:				
001 Health Management Information Systems	235,529,445	-	235,529,445	258,735,906
002 Coordination of Health Surveys	33,963,220	-	33,963,220	2,037,309,579
003 Information & Communication Technology	229,282,826	-	229,282,826	251,873,814
004 Production of Annual Health Reports	77,026,201	-	77,026,201	84,615,509
005 Joint Health Sector Reviews	98,510,822	-	98,510,822	108,216,986
006 Sentinel Surveillance	620,518,186	-	620,518,186	681,657,169
Programme Total	1,294,830,700	-	1,294,830,700	3,422,408,963
Unit Total	1,294,830,700	-	1,294,830,700	3,422,408,963
02 Health Planning and Budgeting Unit				
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Office Administration	275,340,259	-	275,340,259	302,469,236
002 Staff Welfare	352,390,457	-	352,390,457	1,855,102,041
Programme Total	627,730,716	-	627,730,716	2,157,571,277
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Construction of Staff Houses	-	-	-	7,823,476,578
002 Rehabilitation of Training Schools	-	-	-	10,234,876,954
003 Construction of Hospitals	2,000,094,335	-	2,000,094,335	2,164,326,789
004 Construction of Health Posts	7,500,000,000	-	7,500,000,000	3,123,654,397
006 Rehabilitation of Health Facilities	3,689,331,085	-	3,689,331,085	3,198,765,433
008 Ambulances & Utility Vehicles	-	-	-	19,874,620,422
011 Construction of TDRC	2,811,479,100	-	2,811,479,100	-
012 Construction of Quality National Laboratory	2,811,479,100	-	2,811,479,100	-
013 Construction of Ndola Medical School	4,685,798,500	-	4,685,798,500	-
014 Plant Equipment	-	-	-	11,308,273,134
015 Expansion of General Hospitals	-	-	-	7,865,487,658
016 Construction Management	-	-	-	2,996,119,917
Programme Total	23,498,182,120	-	23,498,182,120	68,589,601,282
Programme: 5030 Policy and Planning - (PRP)				
Activities:				
011 National Health Accounts	226,008,722	-	226,008,722	1,658,277,116
012 Coordination of Sector Wide Approach Activities	156,974,250	-	156,974,250	-
014 Health Care Financing	76,471,890	-	76,471,890	561,932,582
018 Construction Management	342,211,789	-	342,211,789	-
020 Investment Promotion & Public Private Partnership (PPP)	124,142,679	-	124,142,679	-
022 District Systems Strengthening	584,764,986	-	584,764,986	642,381,245
024 Coordination of Health Sector Planning	205,541,802	-	205,541,802	845,793,613
025 Social Health Insurance	255,260,850	-	255,260,850	20,487,257,622
Programme Total	1,971,376,968	-	1,971,376,968	24,195,642,179
Unit Total	26,097,289,804	-	26,097,289,804	94,942,814,737

HEAD 46/02 MINISTRY OF HEALTH - DIRECTORATE OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Health Policy Unit				
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
001 Preparation and Analysis of Cabinet Memoranda	112,657,121	-	112,657,121	373,757,105
002 Parliamentary Liason and Action Taken Reports	124,447,523	-	124,447,523	386,709,202
Programme Total	237,104,643	-	237,104,643	760,466,306
Programme: 5030 Policy and Planning - (PRP)				
Activities:				
001 Policy Development and Review	451,026,297	-	451,026,297	495,465,428
002 Legislation Review	220,884,585	-	220,884,585	242,648,104
003 Health Sectors Devolution	-	-	-	989,089,437
Programme Total	671,910,882	-	671,910,882	1,727,202,969
Unit Total	909,015,525	-	909,015,525	2,487,669,275
04 Bilateral and Multilateral Aid Coordination				
Programme: 5030 Policy and Planning				
Activities:				
001 Aid Harmonisation Strategy	-	-	-	400,442,163
002 Investment Promotion & Public Private Partnership (PPP)	-	-	-	428,372,911
Programme Total	-	-	-	828,815,074
Unit Total	-	-	-	828,815,074
Department Total	28,301,136,030	-	28,301,136,030	101,681,708,050

HEAD 46/06 MINISTRY OF HEALTH - PUBLIC HEALTH & RESEARCH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Epidemiology & Diseases Control				
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Office Administration	275,340,259	-	275,340,259	302,469,236
002 Staff welfare	404,596,451	-	404,596,451	2,053,061,224
Programme Total	679,936,710	-	679,936,710	2,355,530,461
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
009 Environmental Health	267,410,886	-	267,410,886	293,758,590
010 Epidemic Management and Surveillance	1,217,385,081	-	1,217,385,081	1,337,332,711
012 Health Promotion	230,045,641	-	230,045,641	252,711,788
028 Oral Health	166,004,745	-	166,004,745	182,361,012
076 Health Systems Research	692,889,370	-	692,889,370	2,761,159,007
Programme Total	2,573,735,722	-	2,573,735,722	4,827,323,109
Programme: 5102 HIV/STI/TB - (PRP)				
Activities:				
001 Management & Control of HIV//STIs	164,954,983	-	164,954,983	181,207,818
002 Control & Treatment of TB & Leprosy	657,941,452	-	657,941,452	722,767,709
Programme Total	822,896,435	-	822,896,435	903,975,527
Programme: 5103 Non Communicable and Tropical Diseases - (PRP)				
Activities:				
001 Mental Health Services	229,806,537	-	229,806,537	252,449,126
002 Support to Bilhazia Programme	288,703,904	-	288,703,904	317,149,587
003 Non Communicable Diseases	404,185,466	-	404,185,466	444,009,421
004 Support to Epilepsy Programme	99,883,533	-	99,883,533	109,724,949
Programme Total	1,022,579,441	-	1,022,579,441	1,123,333,083
Unit Total	5,099,148,308	-	5,099,148,308	9,210,162,180

HEAD 46/06 MINISTRY OF HEALTH - PUBLIC HEALTH & RESEARCH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Reproductive and Child Health				
Programme: 5070 Child Health - (PRP)				
Activities:				
001 Expanded Programme on Immunisation	613,640,624	-	613,640,624	674,101,969
002 Integrated Management of Childhood Illnesses	937,377,065	-	937,377,065	1,029,735,810
003 Paediatric HIV	404,185,466	-	404,185,466	444,009,421
004 Nutrition	367,976,538	-	367,976,538	-
005 Procurement of Cold Chain Equipment	1,874,319,400	-	1,874,319,400	2,058,994,056
006 Printing of under five cards	-	-	-	1,017,490,230
Programme Total	4,197,499,093	-	4,197,499,093	5,224,331,486
Programme: 5071 Reproductive Health - (PRP)				
Activities:				
001 Adolescent Health	296,003,018	-	296,003,018	325,167,874
002 Family Planning Services	477,326,837	-	477,326,837	524,357,332
003 Emergency Obstetric Care	170,590,852	-	170,590,852	187,398,983
005 Prevention of Mother to Child Transmission	270,427,330	-	270,427,330	297,072,242
006 Focused Ante Natal Care & Safe Motherhood	513,307,247	-	513,307,247	563,882,852
007 Fistula Programme	85,551,208	-	85,551,208	93,980,475
008 Gender Based Violence	85,551,208	-	85,551,208	93,980,475
009 Cervical cancer programme	171,102,416	-	171,102,416	187,960,951
Programme Total	2,069,860,115	-	2,069,860,115	2,273,801,185
Programme: 5104 Nutrition - (PRP)				
Activities:				
001 Management of Malnutrition	-	-	-	404,232,867
002 Infant & Young Child Feeding counselling	-	-	-	150,000,000
003 Community Based Growth Monitoring & Promotion	-	-	-	100,000,000
004 Micronutrient program	-	-	-	150,000,000
Programme Total	-	-	-	804,232,867
Unit Total	6,267,359,208	-	6,267,359,208	8,302,365,538
03 National Malaria Control Centre				
Programme: 5072 Malaria Control - (PRP)				
Activities:				
001 Insecticide Treated Nets	153,287,001	-	153,287,001	168,390,202
002 In-Door Residual Spraying	569,108,369	-	569,108,369	625,181,999
003 Case Management & Diagnostics	101,936,570	-	101,936,570	200,076,768
004 Monitoring and Evaluation	153,408,226	-	153,408,226	168,523,372
008 Programme Management	317,594,911	-	317,594,911	348,887,193
009 Information, Education & Communication	103,608,536	-	103,608,536	203,816,973
010 Operation Research	-	-	-	300,000,000
Programme Total	1,398,943,613	-	1,398,943,613	2,014,876,507
Unit Total	1,398,943,613	-	1,398,943,613	2,014,876,507

HEAD 46/06 MINISTRY OF HEALTH - PUBLIC HEALTH & RESEARCH

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	12,765,451,129	-	12,765,451,129	19,527,404,226

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Clinical Care and Diagnostic Services					
Programme: 5001 General Administration - (PRP)					
Activities:					
001 Office Administration	275,340,259	-	275,340,259		302,469,236
002 Staff Welfare	365,441,956	-	365,441,956		2,020,408,163
Programme Total	640,782,215	-	640,782,215		2,322,877,400
Programme: 5003 Paediatric ART - (PRP)					
Activities:					
002 Supervisory and Mentorship Visits	42,752,628	-	42,752,628		46,964,998
003 Review Paed-HIV Manuals and Guidelines	139,580,198	-	139,580,198		153,332,884
004 Adolescent ART Meetings	128,020,078	-	128,020,078		140,633,757
Programme Total	310,352,905	-	310,352,905		340,931,639
Programme: 5011 Infrastructure Development - (PRP)					
Activities:					
001 Procurement of Medical Equipment(1)	24,338,922,853	-	24,338,922,853		157,346,565,404
002 Servicing of Maintenance Contract	8,273,081,197	-	8,273,081,197		11,739,889,044
003 Procurement of Hospital Linen	4,923,029,363	-	4,923,029,363		5,795,876,846
Programme Total	37,535,033,412	-	37,535,033,412		174,882,331,294
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
009 Quality Assurance	149,833,227	-	149,833,227		164,596,132
010 Essential Medical and Surgical Care	242,479,210	-	242,479,210		266,370,424
013 Support to Nucleur Medicine Program	300,624,984	-	300,624,984		330,245,238
018 Local Specialised Treatment	696,671,190	-	696,671,190		765,313,446
029 Orthotics and Prosthetics	86,460,805	-	86,460,805		94,979,694
031 Paediatric HIV/AIDS	180,668,170	-	180,668,170		198,469,209
033 Physiotherapy	150,366,617	-	150,366,617		305,182,076
076 Outreach Clinical Services	1,281,550,172	-	1,281,550,172		1,777,819,919
077 Medical Equipment	191,109,507	-	191,109,507		209,939,319
Programme Total	3,279,763,882	-	3,279,763,882		4,112,915,457
Programme: 5039 Service Units Operations - (PRP)					
Activities:					
001 International Specialised Treatment	3,224,005,789	-	3,224,005,789		3,541,663,580
Programme Total	3,224,005,789	-	3,224,005,789		3,541,663,580

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 5052 Medical Supplies - (PRP)				
Activities:				
001 Drugs and Medical Supplies for Districts	34,581,294,525	-	34,581,294,525	78,028,153,065
002 Drugs and Medical Supplies for Hospitals	33,790,652,124	-	33,790,652,124	76,244,172,242
003 Procurement of Anti Retroviral Drugs	23,064,202,208	-	23,064,202,208	50,234,567,908
004 Vaccines and Immunization Supplies	11,454,841,304	-	11,454,841,304	25,846,346,208
005 Procurement of Tuberculosis Drugs	3,290,703,915	-	3,290,703,915	7,425,041,552
006 Procurement of RH Commodities	2,741,421,139	-	2,741,421,139	6,185,657,050
007 Procurement of Lab Reagents	2,401,215,137	-	2,401,215,137	5,418,026,851
008 Procurement of Cancer Drugs	4,428,079,583	-	4,428,079,583	9,991,380,491
009 Procurement of Medical and Surgical Supplies	1,992,934,831	-	1,992,934,831	4,496,795,918
010 Blood Transfusion Commodities	-	-	-	16,072,978,234
Programme Total	117,745,344,766	-	117,745,344,766	279,943,119,519
Programme: 5105 Anti Retroviral Treatment - (PRP)				
Activities:				
001 Support and Expansion of ART Services	74,572,691	-	74,572,691	81,920,257
002 Training of Health Care Workers	95,813,310	-	95,813,310	105,253,691
003 Conduct HIV Drug Resistance Surveillance	4,460,423	-	4,460,423	4,899,903
005 Technical Support and Supervision	11,740,775	-	11,740,775	12,897,581
Programme Total	186,587,198	-	186,587,198	204,971,432
Programme: 5106 Laboratory Services - (PRP)				
Activities:				
001 Guidelines and SOPs	26,270,325	-	26,270,325	238,858,712
002 Professional Development and Capacity Building	26,715,439	-	26,715,439	29,347,683
003 Internal and External Quality Assessment	7,669,046	-	7,669,046	308,424,669
005 Procure Laboratory Equipment	305,166,272	-	305,166,272	-
007 Lab Administrative Costs	3,345,969	-	3,345,969	39,975,644
Programme Total	369,167,052	-	369,167,052	616,606,707
Programme: 5107 Pharmaceutical Services - (PRP)				
Activities:				
002 Drug Logistics Management System	512,807,361	-	512,807,361	563,333,713
003 Rational Use of Medicines	434,799,691	-	434,799,691	477,640,033
004 Management of Drug Stocks	157,719,521	-	157,719,521	173,259,455
Programme Total	1,105,326,573	-	1,105,326,573	1,214,233,201
Programme: 5108 Chest Diseases Laboratory - (PRP)				
Activities:				
001 Conduct Operational Research	31,631,605	-	31,631,605	34,748,232
002 Professional Development	37,378,158	-	37,378,158	41,060,987
003 Lab Supplies and Utility Bills	19,961,504	-	19,961,504	21,928,289
004 Conduct Onsite, PT, Blinded Rechecking	112,032,667	-	112,032,667	123,071,124
005 Supportive Visits	13,305,903	-	13,305,903	14,616,919
007 Service Lab and Non Lab Equipment	20,346,686	-	20,346,686	22,351,423
Programme Total	234,656,522	-	234,656,522	257,776,975

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 5109 Eye Care - (PRP)					
Activities:					
001 Establish Eye Care Coordination Structure	116,247,679	-	116,247,679		127,701,436
003 Awareness Promotion on Eye Care	70,352,788	-	70,352,788		77,284,572
004 Monitoring, Evaluation and Operational Research	354,719,355	-	354,719,355		389,669,468
Programme Total	541,319,821	-	541,319,821		594,655,476
Programme: 5110 Medical Imaging - (PRP)					
Activities:					
001 Digital Imaging Installation	941,582,093	-	941,582,093		1,534,355,155
002 Radiation Awareness Week	16,619,944	-	16,619,944		18,257,489
003 Technical Support and Guidance	86,199,290	-	86,199,290		94,692,413
004 Professional Development	33,652,957	-	33,652,957		36,968,747
Programme Total	1,078,054,284	-	1,078,054,284		1,684,273,803
Programme: 5111 Nursing Care - (PRP)					
Activities:					
001 Performance Monitoring	125,694,652	-	125,694,652		138,079,209
002 Professional Development	70,686,491	-	70,686,491		77,651,154
Programme Total	196,381,143	-	196,381,143		215,730,363
Unit Total	166,446,775,563	-	166,446,775,563		469,932,086,845

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
02 University Teaching Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Div I	22,659,482,354	-	22,659,482,354	25,293,430,004
002 Salaries Div II	35,699,102,639	-	35,699,102,639	37,597,514,477
003 Salaries Div III	2,504,978,925	-	2,504,978,925	3,875,199,440
004 Wages	9,242,456,208	-	9,242,456,208	14,064,569,086
005 Other Emoluments	7,744,803,571	-	7,744,803,571	8,212,550,012
Programme Total	77,850,823,698	-	77,850,823,698	89,043,263,019
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Rehabilitation and Extention	747,350,562	-	747,350,562	22,022,768,901
002 Construction of Staff Houses	3,666,536,617	-	3,666,536,617	2,000,000,000
Programme Total	4,413,887,179	-	4,413,887,179	24,022,768,901
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
001 Support Services	1,877,792,806	-	1,877,792,806	1,689,765,110
002 Medicine	1,794,407,506	-	1,794,407,506	1,614,729,371
003 Surgery	2,583,597,315	-	2,583,597,315	2,324,895,796
004 Obs & Gynaec	1,778,981,141	-	1,778,981,141	1,600,847,683
005 OPD	1,112,391,593	-	1,112,391,593	1,001,005,274
006 Paediatrics	2,393,728,073	-	2,393,728,073	2,154,038,596
Programme Total	11,540,898,435	-	11,540,898,435	10,385,281,829
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
001 Staff Welfare	729,117,017	-	729,117,017	825,247,727
002 Repatriation	763,017,616	-	763,017,616	863,617,963
004 General Administration	5,291,410,500	-	5,291,410,500	5,141,707,966
005 Training	1,656,796,057	-	1,656,796,057	1,875,236,963
006 Patient Upkeep	-	-	-	2,677,230,743
007 Maintenance & Repair	-	-	-	847,350,562
Programme Total	8,440,341,190	-	8,440,341,190	12,230,391,924
Unit Total	102,245,950,502	-	102,245,950,502	135,681,705,673

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
03 Ndola Central Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	7,804,753,031	-	7,804,753,031	8,544,459,621
002 Salaries Division II	11,965,816,073	-	11,965,816,073	13,763,086,100
003 Salaries Division III	1,076,664,853	-	1,076,664,853	1,283,012,259
004 Wages	3,604,688,247	-	3,604,688,247	4,353,402,807
005 Other Emoluments	573,689,153	-	573,689,153	608,337,038
Programme Total	25,025,611,357	-	25,025,611,357	28,552,297,824
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Rehabilitation and Extention	747,350,562	-	747,350,562	1,927,653,218
003 Construction of Staff Houses	624,283,865	-	624,283,865	-
Programme Total	1,371,634,427	-	1,371,634,427	1,927,653,218
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
001 Support Functions	1,086,667,518	-	1,086,667,518	1,374,516,559
002 Medicine	549,992,249	-	549,992,249	1,222,374,449
003 Surgery	791,881,718	-	791,881,718	466,236,301
004 Obs & Gynae	545,264,014	-	545,264,014	455,443,139
005 OPD	340,951,959	-	340,951,959	323,563,454
006 Paediatrics	733,686,123	-	733,686,123	71,904,379
Programme Total	4,048,443,580	-	4,048,443,580	3,914,038,282
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
001 Staff Welfare	238,876,395	-	238,876,395	664,326,236
002 Repatriation	249,983,052	-	249,983,052	150,534,637
004 General Administration	1,621,836,038	-	1,621,836,038	1,938,648,892
005 Training	507,813,853	-	507,813,853	255,400,000
006 Patient Upkeep	-	-	-	622,489,887
007 Maintenance & Repair	-	-	-	145,000,000
Programme Total	2,618,509,339	-	2,618,509,339	3,776,399,652
Unit Total	33,064,198,703	-	33,064,198,703	38,170,388,976

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
04 Arthur Davison Hospital					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	4,055,564,495	-	4,055,564,495		4,836,260,661
002 Salaries Div II	5,201,168,756	-	5,201,168,756		5,919,695,159
003 Salaries Div III	640,959,036	-	640,959,036		757,549,485
004 Wages	1,179,139,624	-	1,179,139,624		1,403,624,226
005 Other Emoluments	286,844,577	-	286,844,577		304,168,519
Programme Total	11,363,676,488	-	11,363,676,488		13,221,298,048
Programme: 5011 Infrastructure Development - (PRP)					
Activities:					
001 Rehabilitation and Extention	448,410,337	-	448,410,337		2,529,853,682
002 Construction of Staff Houses	1,070,299,465	-	1,070,299,465		-
Programme Total	1,518,709,802	-	1,518,709,802		2,529,853,682
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
001 Support Functions	953,427,821	-	953,427,821		487,225,350
002 Medicine	411,734,112	-	411,734,112		425,331,372
003 Surgery	548,978,817	-	548,978,817		594,754,982
004 OPD	398,860,227	-	398,860,227		267,412,929
Programme Total	2,313,000,977	-	2,313,000,977		1,774,724,633
Programme: 5025 Health Systems Management - (PRP)					
Activities:					
001 Staff Welfare	98,629,571	-	98,629,571		106,823,903
002 Repatriation	103,215,394	-	103,215,394		111,319,792
003 General Administration	823,468,225	-	823,468,225		977,966,549
004 Repairs and Maintenance	-	-	-		760,819,770
005 Patient Upkeep	-	-	-		284,076,678
006 Trainning	-	-	-		131,849,990
Programme Total	1,025,313,190	-	1,025,313,190		2,372,856,681
Unit Total	16,220,700,456	-	16,220,700,456		19,898,733,045

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
05 Chainama Hills Hospital					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	6,210,013,573	-	6,210,013,573		6,779,982,785
002 Salaries Division II	8,688,288,109	-	8,688,288,109		9,805,112,006
003 Salaries Division III	835,308,799	-	835,308,799		1,749,270,212
004 Wages	3,254,184,778	-	3,254,184,778		3,419,843,763
005 Other Emoluments	1,147,378,307	-	1,147,378,307		1,216,674,076
Programme Total	20,135,173,566	-	20,135,173,566		22,970,882,842
Programme: 5011 Infrastructure Development - (PRP)					
Activities:					
001 Rehabilitation & Extention	468,579,850	-	468,579,850		912,092,830
Programme Total	468,579,850	-	468,579,850		912,092,830
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
001 Support Functions	539,681,611	-	539,681,611		919,518,674
002 Psychiatry	1,891,511,057	-	1,891,511,057		2,470,356,215
Programme Total	2,431,192,668	-	2,431,192,668		3,389,874,889
Programme: 5025 Health Systems Management - (PRP)					
Activities:					
001 Staff Welfare	208,025,180	-	208,025,180		161,707,284
002 Repatriation	217,697,397	-	217,697,397		169,225,932
004 General Administration	1,055,156,906	-	1,055,156,906		820,220,695
Programme Total	1,480,879,483	-	1,480,879,483		1,151,153,911
Unit Total	24,515,825,568	-	24,515,825,568		28,424,004,472

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
06 Kitwe Central Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Div I	6,377,727,178	-	6,377,727,178	6,963,089,527
002 Salaries Div II	11,583,960,636	-	11,583,960,636	13,967,968,598
003 Salaries Div III	955,047,845	-	955,047,845	1,968,386,805
004 Wages	1,989,756,887	-	1,989,756,887	2,161,236,616
005 Other Emoluments	573,689,153	-	573,689,153	608,337,038
Programme Total	21,480,181,699	-	21,480,181,699	25,669,018,584
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Rehabilitation and Extension	747,350,562	-	747,350,562	1,929,638,475
002 Construction of Staff Houses	1,252,651,801	-	1,252,651,801	-
Programme Total	2,000,002,362	-	2,000,002,362	1,929,638,475
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
001 Support Functions	1,481,102,640	-	1,481,102,640	1,315,197,882
002 Medicine	549,844,685	-	549,844,685	673,170,272
003 Surgery	791,669,255	-	791,669,255	411,948,084
004 Obs & Gyanae	545,117,718	-	545,117,718	907,257,265
005 OPD	340,860,481	-	340,860,481	451,942,140
006 Paediatrics	733,489,274	-	733,489,274	621,004,783
Programme Total	4,442,084,053	-	4,442,084,053	4,380,520,425
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
001 Staff Welfare	222,869,466	-	222,869,466	332,421,117
002 Repatriation	233,231,875	-	233,231,875	292,262,099
004 General Administration	1,621,400,897	-	1,621,400,897	853,571,778
005 Training	507,677,606	-	507,677,606	563,182,772
006 Patient Upkeep	-	-	-	600,278,591
007 Maintenance & Repair	-	-	-	1,056,803,526
Programme Total	2,585,179,844	-	2,585,179,844	3,698,519,882
Unit Total	30,507,447,959	-	30,507,447,959	35,677,697,366

HEAD 46/07 MINISTRY OF HEALTH - CLINICAL CARE & DIAGNOSTICS SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
08 Cancer Diseases Hospital				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Rehabilitation and Extension	199,293,483	-	199,293,483	512,765,120
002 Construction of Staff Houses	737,866,217	-	737,866,217	711,090,986
Programme Total	937,159,700	-	937,159,700	1,223,856,106
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
001 Clinical Oncology	1,725,542,466	-	1,725,542,466	1,931,838,293
002 Diagnostic Services	1,518,236,468	-	1,518,236,468	937,083,222
003 Enviromental Services	802,578,174	-	802,578,174	676,836,202
004 Pharmaceutical Services	2,375,202,323	-	2,375,202,323	1,725,959,263
Programme Total	6,421,559,431	-	6,421,559,431	5,271,716,980
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
001 Staff Welfare	-	-	-	50,154,101
002 Repatriation	-	-	-	352,984,564
003 Hospital Management	-	-	-	1,420,957,467
Programme Total	-	-	-	1,824,096,132
Unit Total	7,358,719,131	-	7,358,719,131	8,319,669,218
Department Total	380,359,617,882	-	380,359,617,882	736,104,285,596
(1) RUSSIA DEBT SWAP	124,692,379,326			

HEAD 46/08 MINISTRY OF HEALTH - TECHNICAL SUPPORT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Technical Support				
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Office Administration	133,526,634	-	133,526,634	378,835,868
002 Staff Welfare	182,720,978	-	182,720,978	310,724,278
Programme Total	316,247,612	-	316,247,612	689,560,146
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
001 Performance Assessment	484,949,628	-	484,949,628	1,632,731,188
002 Provision of Technical Support	343,256,106	-	343,256,106	1,377,076,757
003 Mentorship Program for Lower Level Facilities	151,227,066	-	151,227,066	166,127,305
004 Health Education & Public Relations	167,712,844	-	167,712,844	300,000,000
Programme Total	1,147,145,644	-	1,147,145,644	3,475,935,251
Unit Total	1,463,393,256	-	1,463,393,256	4,165,495,396
Department Total	1,463,393,256	-	1,463,393,256	4,165,495,396

HEAD 46/09 MINISTRY OF HEALTH - MOBILE AND EMERGENCY SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Mobile Outreach Services				
Programme: 5025 Health Systems Management				
Activities:				
001 Preparation of technical guidelines & protocols	-	-	-	1,121,444,787
002 Technical & administrative support	-	-	-	3,213,477,908
003 Insurance of mobile hospital units	-	-	-	5,032,708,789
Programme Total	-	-	-	9,367,631,484
Unit Total	-	-	-	9,367,631,484
Department Total	-	-	-	9,367,631,484

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Kabwe Urban District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,137,498,744	-	1,137,498,744	1,275,461,436
002 Salaries Division II	7,095,934,833	-	7,095,934,833	8,025,166,436
003 Salaries Division III	791,925,484	-	791,925,484	1,639,007,057
004 Wages	1,229,851,759	-	1,229,851,759	1,491,452,286
005 Other Emoluments	159,743,835	-	159,743,835	169,391,544
Programme Total	10,414,954,655	-	10,414,954,655	12,600,478,759
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	350,766,941	-	350,766,941	527,572,996
042 Health Centre Clinical Care Services	522,770,760	-	522,770,760	406,912,761
043 Community Health Services	236,950,175	-	236,950,175	265,048,634
044 Health Centre Outreach Services	315,954,805	-	315,954,805	321,339,916
Programme Total	1,426,442,682	-	1,426,442,682	1,520,874,307
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	47,571,538	-	47,571,538	63,106,818
012 Supervisory Visits	57,627,245	-	57,627,245	58,058,272
018 Renumeration for Contractual Personnel	59,679,277	-	59,679,277	-
020 Utilities and Other Office Costs	388,693,801	-	388,693,801	882,233,312
Programme Total	553,571,862	-	553,571,862	1,003,398,402
Unit Total	12,394,969,198	-	12,394,969,198	15,124,751,468

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Kabwe General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,246,851,965	-	3,246,851,965	3,544,855,445
002 Salaries Division II	7,043,802,230	-	7,043,802,230	7,633,544,814
003 Salaries Division III	422,640,240	-	422,640,240	681,756,770
004 Wages	1,554,136,559	-	1,554,136,559	1,972,782,360
005 Other Emoluments	194,865,128	-	194,865,128	206,633,983
Programme Total	12,462,296,122	-	12,462,296,122	14,039,573,371
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obs. and Gynae	147,493,198	-	147,493,198	246,171,205
030 OPD	364,970,429	-	364,970,429	535,959,295
032 Paediatrics	84,611,751	-	84,611,751	296,306,527
038 Surgery	251,498,807	-	251,498,807	193,235,932
039 Support Functions	529,133,272	-	529,133,272	1,005,751,752
055 Medicine	178,497,940	-	178,497,940	422,391,950
Programme Total	1,556,205,397	-	1,556,205,397	2,699,816,660
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	1,540,378,871	-	1,540,378,871	-
021 Patient Upkeep	-	-	-	582,879,230
022 Maintenance & Repair	-	-	-	554,949,600
023 Training	-	-	-	253,065,730
Programme Total	1,540,378,871	-	1,540,378,871	1,390,894,560
Unit Total	15,558,880,390	-	15,558,880,390	18,130,284,591

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kabwe Mine Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,504,173,355	-	1,504,173,355	1,642,229,817
002 Salaries Division II	3,687,293,128	-	3,687,293,128	4,366,136,263
003 Salaries Division III	169,982,590	-	169,982,590	220,409,574
004 Wages	664,602,100	-	664,602,100	797,343,122
005 Other Emoluments	58,626,869	-	58,626,869	62,167,632
Programme Total	6,084,678,043	-	6,084,678,043	7,088,286,407
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	116,448,186	-	116,448,186	123,628,716
030 Out Patient Department	64,248,342	-	64,248,342	87,946,851
032 Paediatrics	100,496,517	-	100,496,517	234,355,766
038 Surgery	199,260,418	-	199,260,418	133,423,954
039 Support Functions	167,526,775	-	167,526,775	188,930,451
055 Medicine	225,474,975	-	225,474,975	211,056,166
Programme Total	873,455,213	-	873,455,213	979,341,904
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	513,085,772	-	513,085,772	285,681,987
021 Patient Upkeep	-	-	-	182,298,383
022 Maintenance & Repair	-	-	-	129,511,904
023 Training	-	-	-	49,395,997
Programme Total	513,085,772	-	513,085,772	646,888,271
Unit Total	7,471,219,027	-	7,471,219,027	8,714,516,582

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kapiri Mposhi District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	746,891,967	-	746,891,967	815,443,415
002 Salaries Division II	4,715,667,132	-	4,715,667,132	5,301,729,543
003 Salaries Division III	216,266,288	-	216,266,288	307,292,024
004 Wages	801,340,843	-	801,340,843	1,354,966,247
005 Other Emoluments	115,270,194	-	115,270,194	122,231,923
Programme Total	6,595,436,424	-	6,595,436,424	7,901,663,152
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	352,693,898	-	352,693,898	278,367,179
042 Health Centre Clinical Care Services	380,710,132	-	380,710,132	737,487,467
043 Community Health Services	359,750,300	-	359,750,300	532,702,740
044 Health Centre Outreach Services	344,575,826	-	344,575,826	572,118,481
Programme Total	1,437,730,157	-	1,437,730,157	2,120,675,868
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	44,682,031	-	44,682,031	92,203,104
012 Supervisory Visits	44,682,031	-	44,682,031	100,330,165
018 Renumeration for Contractual Personnel	138,330,560	-	138,330,560	90,543,518
020 Utilities and Other Office Costs	1,247,445,598	-	1,247,445,598	1,757,986,702
Programme Total	1,475,140,219	-	1,475,140,219	2,041,063,489
Unit Total	9,508,306,800	-	9,508,306,800	12,063,402,508

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Chibombo District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	747,718,737	-	747,718,737	1,330,206,171
002 Salaries Division II	5,868,847,207	-	5,868,847,207	6,131,990,069
003 Salaries Division III	143,247,749	-	143,247,749	273,841,926
004 Wages	1,048,664,565	-	1,048,664,565	1,658,639,028
005 Other Emoluments	88,968,201	-	88,968,201	94,341,424
Programme Total	7,897,446,459	-	7,897,446,459	9,489,018,619
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	491,815,996	-	491,815,996	907,976,722
042 Health Centre Clinical Care Services	748,234,951	-	748,234,951	1,361,965,084
043 Community Health Services	442,634,396	-	442,634,396	817,179,050
044 Health Centre Outreach Services	407,532,639	-	407,532,639	771,780,214
Programme Total	2,090,217,982	-	2,090,217,982	3,858,901,070
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	85,221,674	-	85,221,674	90,797,672
012 Supervisory Visits	85,221,674	-	85,221,674	90,797,672
018 Renumeration for Contractual Personnel	19,559,676	-	19,559,676	-
020 Utilities and Other Office Costs	997,714,215	-	997,714,215	499,387,197
Programme Total	1,187,717,239	-	1,187,717,239	680,982,541
Unit Total	11,175,381,681	-	11,175,381,681	14,028,902,230

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
06 Mkushi District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	242,108,735	-	242,108,735		684,805,004
002 Salaries Division II	2,189,860,448	-	2,189,860,448		2,838,175,461
003 Salaries Division III	70,930,058	-	70,930,058		147,041,602
004 Wages	362,117,163	-	362,117,163		875,704,758
005 Other Emoluments	59,151,216	-	59,151,216		62,723,647
Programme Total	2,924,167,621	-	2,924,167,621		4,608,450,472
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	429,442,061	-	429,442,061		512,270,281
042 Health Centre Clinical Care Services	254,529,255	-	254,529,255		369,761,916
043 Community Health Services	252,965,874	-	252,965,874		262,454,366
044 Health Centre Outreach Services	160,012,790	-	160,012,790		204,001,388
Programme Total	1,096,949,980	-	1,096,949,980		1,348,487,951
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	83,360,893	-	83,360,893		106,276,967
012 Supervisory Visits	61,741,671	-	61,741,671		83,707,551
018 Renumeration for Contractual Personnel	73,382,374	-	73,382,374		93,555,083
020 Utilities and Other Office Costs	743,182,655	-	743,182,655		992,520,806
Programme Total	961,667,593	-	961,667,593		1,276,060,407
Unit Total	4,982,785,193	-	4,982,785,193		7,232,998,829

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
07 Mumbwa District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	784,401,678	-	784,401,678		947,042,231
002 Salaries Division II	5,899,357,894	-	5,899,357,894		6,679,554,971
003 Salaries Division III	105,799,851	-	105,799,851		147,334,255
004 Wages	1,013,569,564	-	1,013,569,564		1,299,030,409
005 Other Emoluments	103,656,207	-	103,656,207		109,916,511
Programme Total	7,906,785,194	-	7,906,785,194		9,182,878,377
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	499,277,331	-	499,277,331		808,096,366
042 Health Centre Clinical Care Services	327,894,875	-	327,894,875		835,136,746
043 Community Health Services	365,644,242	-	365,644,242		430,260,169
044 Health Centre Outreach Services	356,150,837	-	356,150,837		438,728,719
Programme Total	1,548,967,285	-	1,548,967,285		2,512,221,999
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	67,060,789	-	67,060,789		93,988,832
012 Supervisory Visits	64,492,413	-	64,492,413		93,963,290
018 Renumeration for Contractual Personnel	63,318,410	-	63,318,410		-
020 Utilities and Other Office Costs	789,699,978	-	789,699,978		1,211,271,019
Programme Total	984,571,590	-	984,571,590		1,399,223,141
Unit Total	10,440,324,069	-	10,440,324,069		13,094,323,517

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
08 Serenje District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	995,743,925	-	995,743,925		1,087,135,574
002 Salaries Division II	5,275,457,725	-	5,275,457,725		5,709,829,365
003 Salaries Division III	114,145,239	-	114,145,239		224,946,857
004 Wages	1,058,119,395	-	1,058,119,395		1,202,845,743
005 Other Emoluments	80,252,079	-	80,252,079		85,098,893
Programme Total	7,523,718,363	-	7,523,718,363		8,309,856,431
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	381,522,940	-	381,522,940		459,878,234
042 Health Centre Clinical Care Services	400,934,527	-	400,934,527		485,826,805
043 Community Health Services	227,613,040	-	227,613,040		238,126,368
044 Health Centre Outreach Services	407,573,410	-	407,573,410		482,037,382
Programme Total	1,417,643,916	-	1,417,643,916		1,665,868,789
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	57,238,776	-	57,238,776		62,658,081
012 Supervisory Visits	63,453,069	-	63,453,069		71,076,290
018 Renumeration for Contractual Personnel	27,532,084	-	27,532,084		10,906,355
020 Utilities and Other Office Costs	1,036,946,411	-	1,036,946,411		1,388,096,750
Programme Total	1,185,170,341	-	1,185,170,341		1,532,737,476
Unit Total	10,126,532,620	-	10,126,532,620		11,508,462,696
11 Kabwe Zambia Enrolled Midwifery School					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	175,914,914	-	175,914,914		234,000,000
002 Student Affairs	232,839,178	-	232,839,178		292,500,000
003 Infrastructure and Equipment	80,911,851	-	80,911,851		158,500,000
Programme Total	489,665,943	-	489,665,943		685,000,000
Unit Total	489,665,943	-	489,665,943		685,000,000

HEAD 46/10 MINISTRY OF HEALTH - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Central Provincial Health Office				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
051 Rehabilitation and Extension of Health Facilities	656,011,790	-	656,011,790	751,284,732
#### Rehabilitation of Training Schools	937,159,700	-	937,159,700	2,123,653,991
#### Construction of Hospitals	7,063,646,607	-	7,063,646,607	8,234,000,345
Programme Total	8,656,818,097	-	8,656,818,097	11,108,939,068
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
005 Provincial Human Resource Management	550,313,059	-	550,313,059	616,574,435
013 Operational Grant	1,099,475,246	-	1,099,475,246	1,231,859,423
014 Provincial Planning Meetings	315,010,570	-	315,010,570	352,939,951
021 Loans Revolving Fund	450,653,753	-	450,653,753	1,504,915,482
051 Repatriation	575,900,092	-	575,900,092	645,242,318
#### Mobile and emergency Outreach services	-	-	-	2,220,479,713
#### Maintenance of equipment	-	-	-	222,222,222
Programme Total	2,991,352,721	-	2,991,352,721	6,794,233,544
Unit Total	11,648,170,818	-	11,648,170,818	17,903,172,612
13 Chitambo Nursing School				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	-	-	-	96,019,000
002 Student Affairs	-	-	-	141,581,000
003 Infrastructure and Equipment	-	-	-	132,400,000
Programme Total	-	-	-	370,000,000
Unit Total	-	-	-	370,000,000
Department Total	93,796,235,740	-	93,796,235,740	118,855,815,034

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Ndola District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,314,161,503	-	2,314,161,503	2,526,560,524
002 Salaries Division II	12,634,161,395	-	12,634,161,395	13,571,199,802
003 Salaries Division III	1,662,966,148	-	1,662,966,148	2,525,525,172
004 Wages	1,764,950,418	-	1,764,950,418	1,766,036,570
005 Other Emoluments	701,493,828	-	701,493,828	743,860,460
Programme Total	19,077,733,293	-	19,077,733,293	21,133,182,528
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	699,212,051	-	699,212,051	752,846,095
042 Health Centre Clinical Care Services	694,017,276	-	694,017,276	875,982,816
043 Community Health Services	318,962,170	-	318,962,170	451,707,657
044 Health Centre Outreach Services	246,764,361	-	246,764,361	1,119,059,336
Programme Total	1,958,955,858	-	1,958,955,858	3,199,595,903
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	35,544,411	-	35,544,411	23,608,879
012 Supervisory Visits	39,847,774	-	39,847,774	23,608,879
020 Utilities & other office costs	585,070,337	-	585,070,337	517,416,815
Programme Total	660,462,522	-	660,462,522	564,634,572
Unit Total	21,697,151,673	-	21,697,151,673	24,897,413,003

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chingola District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,445,490,856	-	2,445,490,856	2,909,949,334
002 Salaries Division II	10,048,940,118	-	10,048,940,118	10,869,465,328
003 Salaries Division III	736,608,838	-	736,608,838	1,657,486,199
004 Wages	1,564,808,498	-	1,564,808,498	1,867,497,985
005 Other Emoluments	641,364,120	-	641,364,120	680,099,225
Programme Total	15,437,212,430	-	15,437,212,430	17,984,498,071
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	431,186,838	-	431,186,838	526,584,756
042 Health Centre Clinical Care Services	147,993,903	-	147,993,903	338,052,722
043 Community Health Services	120,156,751	-	120,156,751	137,982,867
044 Health Centre Outreach Services	92,626,752	-	92,626,752	351,147,938
Programme Total	791,964,245	-	791,964,245	1,353,768,283
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	24,262,786	-	24,262,786	47,592,803
012 Supervisory Visits	12,131,393	-	12,131,393	72,522,366
020 Utilities & other office costs	797,914,953	-	797,914,953	632,474,994
Programme Total	834,309,131	-	834,309,131	752,590,163
Unit Total	17,063,485,807	-	17,063,485,807	20,090,856,518

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Nchanga North Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	985,892,825	-	985,892,825	1,173,064,577
002 Salaries Division II	2,187,317,631	-	2,187,317,631	2,585,095,279
003 Salaries Division III	95,106,258	-	95,106,258	109,885,771
004 Wages	624,440,362	-	624,440,362	741,335,598
005 Other Emoluments	-	-	-	122,708,107
Programme Total	3,892,757,076	-	3,892,757,076	4,732,089,332
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	194,587,020	-	194,587,020	169,945,659
030 Out Patient Department	51,889,872	-	51,889,872	63,673,759
032 Paediatrics	251,652,086	-	251,652,086	238,776,595
038 Surgery	325,753,086	-	325,753,086	417,737,811
039 Support Functions	77,834,808	-	77,834,808	61,047,215
055 Medicine	462,327,742	-	462,327,742	543,914,100
Programme Total	1,364,044,615	-	1,364,044,615	1,495,095,139
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	141,255,764	-	141,255,764	179,800,000
021 Patient Upkeep	-	-	-	61,278,000
022 Maintenance & Repair	-	-	-	32,542,363
Programme Total	141,255,764	-	141,255,764	273,620,363
Unit Total	5,398,057,456	-	5,398,057,456	6,500,804,835

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
04 Kalulushi District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	955,109,201	-	955,109,201		1,042,771,303
002 Salaries Division II	4,530,031,421	-	4,530,031,421		4,845,191,044
003 Salaries Division III	554,590,394	-	554,590,394		614,206,841
004 Wages	735,405,133	-	735,405,133		1,249,228,313
005 Other Emoluments	243,834,034	-	243,834,034		258,560,360
Programme Total	7,018,970,184	-	7,018,970,184		8,009,957,860
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	200,865,679	-	200,865,679		263,783,443
042 Health Centre Clinical Care Services	348,531,492	-	348,531,492		478,686,074
043 Community Health Services	151,424,805	-	151,424,805		197,836,972
044 Health Centre Outreach Services	54,741,073	-	54,741,073		180,771,315
Programme Total	755,563,049	-	755,563,049		1,121,077,805
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	14,518,273	-	14,518,273		15,361,775
012 Supervisory Visits	56,479,944	-	56,479,944		24,039,744
018 Renumeration for Contractual Personnel	51,595,938	-	51,595,938		-
020 Utilities and Other Office Costs	34,696,697	-	34,696,697		158,436,673
Programme Total	157,290,853	-	157,290,853		197,838,192
Unit Total	7,931,824,086	-	7,931,824,086		9,328,873,857

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Kitwe District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,511,879,528	-	2,511,879,528	2,742,425,561
002 Salaries Division II	10,921,213,835	-	10,921,213,835	11,531,207,984
003 Salaries Division III	2,019,024,288	-	2,019,024,288	3,214,341,292
004 Wages	1,761,989,700	-	1,761,989,700	1,888,853,665
005 Other Emoluments	560,512,340	-	560,512,340	594,364,412
Programme Total	17,774,619,690	-	17,774,619,690	19,971,192,915
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	337,778,412	-	337,778,412	524,217,223
042 Health Centre Clinical Care Services	501,934,102	-	501,934,102	937,830,357
043 Community Health Services	233,260,398	-	233,260,398	349,478,925
044 Health Centre Outreach Services	916,535,828	-	916,535,828	1,159,039,699
Programme Total	1,989,508,740	-	1,989,508,740	2,970,566,203
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	49,616,982	-	49,616,982	69,895,785
012 Supervisory Visits	138,941,498	-	138,941,498	139,791,570
020 Utilities and Other Office Costs	234,954,631	-	234,954,631	314,529,868
Programme Total	423,513,111	-	423,513,111	524,217,223
Unit Total	20,187,641,541	-	20,187,641,541	23,465,976,341

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Luanshya District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,774,104,814	-	2,774,104,814	3,028,718,482
002 Salaries Division II	12,284,424,879	-	12,284,424,879	13,195,524,362
003 Salaries Division III	883,428,525	-	883,428,525	1,034,757,349
004 Wages	1,652,450,899	-	1,652,450,899	1,866,487,745
005 Other Emoluments	657,122,482	-	657,122,482	696,809,312
Programme Total	18,251,531,599	-	18,251,531,599	19,822,297,250
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	350,798,426	-	350,798,426	529,614,501
042 Health Centre Clinical Care Services	406,098,007	-	406,098,007	330,207,021
043 Community Health Services	133,223,447	-	133,223,447	140,107,871
044 Health Centre Outreach Services	160,656,486	-	160,656,486	103,904,730
Programme Total	1,050,776,366	-	1,050,776,366	1,103,834,123
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	30,087,306	-	30,087,306	58,244,978
012 Supervisory Visits	25,213,196	-	25,213,196	57,341,268
020 Utilities and Other Office Costs	219,659,841	-	219,659,841	385,472,059
Programme Total	274,960,343	-	274,960,343	501,058,306
Unit Total	19,577,268,308	-	19,577,268,308	21,427,189,679

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Lufwanyama District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	246,096,033	-	246,096,033	372,209,324
002 Salaries Division II	1,916,993,596	-	1,916,993,596	2,297,110,479
003 Salaries Division III	111,777,570	-	111,777,570	131,487,713
004 Wages	346,170,942	-	346,170,942	424,785,197
005 Other Emoluments	133,744,152	-	133,744,152	141,821,614
Programme Total	2,754,782,294	-	2,754,782,294	3,367,414,326
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	328,254,795	-	328,254,795	427,021,207
042 Health Centre Clinical Care Services	435,142,960	-	435,142,960	413,173,581
043 Community Health Services	163,349,214	-	163,349,214	258,780,216
044 Health Centre Outreach Services	222,093,970	-	222,093,970	367,449,198
Programme Total	1,148,840,940	-	1,148,840,940	1,466,424,202
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	23,599,709	-	23,599,709	45,447,756
012 Supervisory Visits	43,263,669	-	43,263,669	51,930,493
020 Utilities and Other Office Costs	130,668,420	-	130,668,420	161,401,605
Programme Total	197,531,798	-	197,531,798	258,779,854
Unit Total	4,101,155,032	-	4,101,155,032	5,092,618,382

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Masaiti District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	282,778,974	-	282,778,974	308,733,074
002 Salaries Division II	1,934,061,340	-	1,934,061,340	2,329,401,062
003 Salaries Division III	14,551,255	-	14,551,255	41,052,091
004 Wages	472,914,513	-	472,914,513	516,106,682
005 Other Emoluments	110,012,973	-	110,012,973	116,657,193
Programme Total	2,814,319,055	-	2,814,319,055	3,311,950,101
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	294,556,271	-	294,556,271	392,386,949
042 Health Centre Clinical Care Services	933,271,666	-	933,271,666	294,709,924
043 Community Health Services	195,644,985	-	195,644,985	530,105,971
044 Health Centre Outreach Services	193,969,605	-	193,969,605	233,689,490
Programme Total	1,617,442,527	-	1,617,442,527	1,450,892,334
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	60,267,857	-	60,267,857	201,432,183
012 Supervisory Visits	44,408,842	-	44,408,842	31,996,655
020 Utilities and Other Office Costs	200,671,877	-	200,671,877	277,335,473
Programme Total	305,348,576	-	305,348,576	510,764,311
Unit Total	4,737,110,158	-	4,737,110,158	5,273,606,746

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Mpongwe District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,431,838,409	-	1,431,838,409	1,581,470,032
002 Salaries Division II	5,611,457,128	-	5,611,457,128	6,232,573,968
003 Salaries Division III	214,666,443	-	214,666,443	237,790,610
004 Wages	1,726,128,053	-	1,726,128,053	1,980,118,719
005 Other Emoluments	326,156,512	-	326,156,512	345,854,693
Programme Total	9,310,246,546	-	9,310,246,546	10,377,808,023
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	285,432,762	-	285,432,762	606,920,583
042 Health Centre Clinical Care Services	388,183,855	-	388,183,855	431,317,543
043 Community Health Services	169,370,065	-	169,370,065	202,307,454
044 Health Centre Outreach Services	166,025,251	-	166,025,251	479,063,623
Programme Total	1,009,011,933	-	1,009,011,933	1,719,609,204
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	34,409,266	-	34,409,266	53,467,055
012 Supervisory Visits	33,707,576	-	33,707,576	54,655,212
018 Renumeration for Contractual Personnel	9,576,212	-	9,576,212	-
020 Utilities and Other Office Costs	273,218,321	-	273,218,321	195,337,141
Programme Total	350,911,375	-	350,911,375	303,459,407
Unit Total	10,670,169,854	-	10,670,169,854	12,400,876,633

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Mufulira District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,731,304,129	-	1,731,304,129	1,990,207,171
002 Salaries Division II	8,765,619,028	-	8,765,619,028	10,961,641,069
003 Salaries Division III	731,653,023	-	731,653,023	1,089,931,027
004 Wages	1,587,853,387	-	1,587,853,387	1,945,137,437
005 Other Emoluments	360,502,932	-	360,502,932	382,275,461
Programme Total	13,176,932,500	-	13,176,932,500	16,369,192,165
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	487,597,913	-	487,597,913	506,518,816
042 Health Centre Clinical Care Services	330,927,364	-	330,927,364	456,070,854
043 Community Health Services	129,677,539	-	129,677,539	168,839,605
044 Health Centre Outreach Services	215,348,370	-	215,348,370	253,259,408
Programme Total	1,163,551,186	-	1,163,551,186	1,384,688,684
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	31,120,718	-	31,120,718	50,651,671
012 Supervisory Visits	97,294,855	-	97,294,855	67,536,264
018 Renumeration for Contractual Personnel	12,798,361	-	12,798,361	-
020 Utilities and Other Office Costs	98,028,790	-	98,028,790	185,520,491
Programme Total	239,242,724	-	239,242,724	303,708,425
Unit Total	14,579,726,410	-	14,579,726,410	18,057,589,275

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
12 Ronald Ross Hospital					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	3,293,891,157	-	3,293,891,157		3,596,212,001
002 Salaries Division II	6,738,891,638	-	6,738,891,638		7,238,695,312
003 Salaries Division III	536,401,567	-	536,401,567		716,846,288
004 Wages	1,960,966,917	-	1,960,966,917		2,215,561,895
005 Other Emoluments	395,758,943	-	395,758,943		419,660,755
Programme Total	12,925,910,221	-	12,925,910,221		14,186,976,250
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
027 Obstetrics and Gynaecology	217,887,129	-	217,887,129		263,331,094
030 Out Patient Department	171,893,134	-	171,893,134		201,443,699
032 Paediatrics	136,470,351	-	136,470,351		302,423,405
038 Surgery	183,815,754	-	183,815,754		201,276,842
039 Support functions	612,684,517	-	612,684,517		64,849,000
055 Medicine	97,314,223	-	97,314,223		340,898,249
Programme Total	1,420,065,108	-	1,420,065,108		1,374,222,289
Programme: 5025 Health Systems Management - (PRP)					
Activities:					
019 Utilities and Other Office Costs	153,937,509	-	153,937,509		158,973,629
021 Patient Upkeep	-	-	-		158,973,629
022 Maintenance & Repair	-	-	-		158,973,629
Programme Total	153,937,509	-	153,937,509		476,920,886
Unit Total	14,499,912,838	-	14,499,912,838		16,038,119,426

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
15 Chililabombwe District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	621,746,706	-	621,746,706		678,812,036
002 Salaries Division II	4,046,606,481	-	4,046,606,481		4,724,762,421
003 Salaries Division III	446,685,138	-	446,685,138		876,683,439
004 Wages	490,806,783	-	490,806,783		566,520,057
005 Other Emoluments	172,166,335	-	172,166,335		182,564,299
Programme Total	5,778,011,443	-	5,778,011,443		7,029,342,253
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
006 Child Health & Child Survival	21,967,672	-	21,967,672		-
009 Environmental Health	50,107,843	-	50,107,843		-
010 Epidemic Management & Surveillance	16,929,853	-	16,929,853		-
015 Integrated Reproductive Health	11,687,324	-	11,687,324		-
022 Mental Health	13,647,342	-	13,647,342		-
026 Nutrition and Food Supplements	10,073,038	-	10,073,038		-
028 Oral Health	10,602,035	-	10,602,035		-
034 Provision of 1st Level Referral Services	389,669,964	-	389,669,964		193,680,637
042 Health Centre Clinical Care Services	101,111,211	-	101,111,211		338,503,361
043 Community Health Services	167,370,334	-	167,370,334		126,446,587
044 Health Centre Outreach Services	135,416,913	-	135,416,913		488,323,641
065 Other Public Health Interventions	73,548,778	-	73,548,778		-
Programme Total	1,002,132,307	-	1,002,132,307		1,146,954,227
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	32,484,427	-	32,484,427		25,745,038
012 Supervisory Visits	23,430,732	-	23,430,732		9,019,791
020 Utilities and Other Office Costs	128,929,532	-	128,929,532		81,040,140
Programme Total	184,844,692	-	184,844,692		115,804,968
Unit Total	6,964,988,442	-	6,964,988,442		8,292,101,448

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
16 Roan Hospital					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	623,761,362	-	623,761,362		742,182,456
002 Salaries Division II	1,841,270,226	-	1,841,270,226		2,175,867,672
003 Salaries Division III	62,498,629	-	62,498,629		72,210,916
004 Wages	457,025,823	-	457,025,823		542,581,057
005 Other Emoluments	-	-	-		108,193,224
Programme Total	2,984,556,039	-	2,984,556,039		3,641,035,326
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
027 Obstetrics and Gynaecology	196,756,589	-	196,756,589		223,343,486
030 Out Patient Department	51,125,443	-	51,125,443		633,654,542
032 Paediatrics	193,729,235	-	193,729,235		206,731,524
038 Surgery	338,249,133	-	338,249,133		197,584,545
039 Support Functions	77,032,535	-	77,032,535		236,944,455
055 Medicine	472,278,384	-	472,278,384		225,609,481
Programme Total	1,329,171,318	-	1,329,171,318		1,723,868,034
Programme: 5025 Health Systems Management - (PRP)					
Activities:					
019 Utilities and Other Office Costs	138,749,367	-	138,749,367		-
Programme Total	138,749,367	-	138,749,367		-
Unit Total	4,452,476,724	-	4,452,476,724		5,364,903,360
19 Kitwe School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	79,724,419	-	79,724,419		150,084,200
002 Student Affairs	669,756,644	-	669,756,644		1,010,585,000
003 Repairs and Maintenance	142,226,391	-	142,226,391		174,330,800
Programme Total	891,707,454	-	891,707,454		1,335,000,000
Unit Total	891,707,454	-	891,707,454		1,335,000,000
20 Mufulira School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	41,290,146	-	41,290,146		228,475,000
002 Student Affairs	920,453,604	-	920,453,604		565,175,000
003 Repair and Maintenance	74,286,299	-	74,286,299		508,850,000
Programme Total	1,036,030,048	-	1,036,030,048		1,302,500,000
Unit Total	1,036,030,048	-	1,036,030,048		1,302,500,000

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
21 Ndola School of Laboratory Sciences				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	83,786,003	-	83,786,003	89,050,000
002 Student Affairs	613,823,672	-	613,823,672	667,875,000
003 Infrastructure and Equipment	96,164,592	-	96,164,592	333,575,000
Programme Total	793,774,266	-	793,774,266	1,090,500,000
Unit Total	793,774,266	-	793,774,266	1,090,500,000
22 Ndola School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	128,726,753	-	128,726,753	268,491,557
002 Student Affairs	784,108,217	-	784,108,217	817,640,437
003 Repairs and Maintenance	40,725,024	-	40,725,024	144,868,006
Programme Total	953,559,995	-	953,559,995	1,231,000,000
Unit Total	953,559,995	-	953,559,995	1,231,000,000
23 Roan School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	43,219,811	-	43,219,811	51,140,992
002 Student Affairs	287,672,541	-	287,672,541	336,549,174
003 Repair & Maintenance	19,605,377	-	19,605,377	167,309,834
Programme Total	350,497,729	-	350,497,729	555,000,000
Unit Total	350,497,729	-	350,497,729	555,000,000
24 Nchanga North Training School				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	34,534,334	-	34,534,334	34,555,258
002 Student Affairs	259,007,515	-	259,007,515	360,807,457
003 Repair and Maintenance	51,801,502	-	51,801,502	159,637,285
Programme Total	345,343,351	-	345,343,351	555,000,000
Unit Total	345,343,351	-	345,343,351	555,000,000

HEAD 46/11 MINISTRY OF HEALTH - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
25 Copperbelt PHO				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
051 Rehabilitation and Extension of Health Facilities	843,443,730	-	843,443,730	753,827,504
#### Rehabilitation of Training Schools	1,134,150,669	-	1,134,150,669	2,173,452,964
#### Construction of Hospitals	4,631,538,860	-	4,631,538,860	7,346,738,902
Programme Total	6,609,133,259	-	6,609,133,259	10,274,019,370
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
005 Provincial Human Resource Management	1,035,988,382	-	1,035,988,382	1,160,728,317
013 Operational Grant	1,039,585,949	-	1,039,585,949	1,164,759,055
014 Provincial Planning Meetings	425,264,269	-	425,264,269	476,468,932
021 Loans Revolving Fund	450,653,753	-	450,653,753	1,504,915,482
051 Repatriation	1,084,157,092	-	1,084,157,092	1,214,696,862
#### Mobile and emergency Outreach services	-	-	-	2,232,789,713
#### Maintenance of equipment	-	-	-	222,222,222
Programme Total	4,035,649,446	-	4,035,649,446	7,976,580,583
Unit Total	10,644,782,705	-	10,644,782,705	18,250,599,953
Department Total	166,876,663,876	-	166,876,663,876	200,550,529,455

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Chipata District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,710,327,736	-	1,710,327,736	1,867,305,517
002 Salaries Division II	6,851,631,582	-	6,851,631,582	7,716,447,311
003 Salaries Division III	663,924,430	-	663,924,430	755,437,949
004 Wages	1,674,637,781	-	1,674,637,781	2,240,535,071
005 Other Emoluments	273,332,162	-	273,332,162	289,840,024
Programme Total	11,173,853,691	-	11,173,853,691	12,869,565,872
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	1,411,424,395	-	1,411,424,395	2,117,525,065
042 Health Centre Clinical Care Services	559,266,161	-	559,266,161	1,219,739,178
043 Community Health Services	327,229,573	-	327,229,573	705,841,688
044 Health Centre Outreach Services	499,675,356	-	499,675,356	1,956,548,420
Programme Total	2,797,595,484	-	2,797,595,484	5,999,654,352
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	77,716,690	-	77,716,690	141,168,337
012 Supervisory Visits	107,912,478	-	107,912,478	197,635,673
020 Utilities and Other Office Costs	906,589,143	-	906,589,143	719,958,523
Programme Total	1,092,218,311	-	1,092,218,311	1,058,762,533
Unit Total	15,063,667,487	-	15,063,667,487	19,927,982,757

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chama District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	191,530,490	-	191,530,490	223,374,688
002 Salaries Division II	2,172,431,668	-	2,172,431,668	2,653,838,794
003 Salaries Division III	16,535,012	-	16,535,012	62,625,724
004 Wages	657,915,047	-	657,915,047	1,013,766,718
005 Other Emoluments	89,361,506	-	89,361,506	94,758,483
Programme Total	3,127,773,723	-	3,127,773,723	4,048,364,407
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	415,989,685	-	415,989,685	654,706,840
042 Health Centre Clinical Care Services	153,809,880	-	153,809,880	117,781,567
043 Community Health Services	147,031,686	-	147,031,686	218,760,060
044 Health Centre Outreach Services	467,764,824	-	467,764,824	509,297,105
Programme Total	1,184,596,075	-	1,184,596,075	1,500,545,572
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	39,527,649	-	39,527,649	89,552,072
012 Supervisory Visits	75,368,208	-	75,368,208	94,423,892
020 Utilities and Other Office Costs	323,047,275	-	323,047,275	497,796,548
Programme Total	437,943,133	-	437,943,133	681,772,512
Unit Total	4,750,312,931	-	4,750,312,931	6,230,682,491

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Chadiza District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	349,205,426
002 Salaries Division II	1,535,281,802	-	1,535,281,802	2,142,308,515
003 Salaries Division III	82,675,060	-	82,675,060	164,879,578
004 Wages	416,232,460	-	416,232,460	864,321,744
005 Other Emoluments	112,853,465	-	112,853,465	119,669,235
Programme Total	2,250,110,955	-	2,250,110,955	3,640,384,499
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	650,667,582	-	650,667,582	665,984,517
042 Health Centre Clinical Care Services	298,069,897	-	298,069,897	320,201,563
043 Community Health Services	193,074,083	-	193,074,083	214,402,299
044 Health Centre Outreach Services	254,474,672	-	254,474,672	265,798,506
Programme Total	1,396,286,235	-	1,396,286,235	1,466,386,885
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	23,184,092	-	23,184,092	65,226,818
012 Supervisory Visits	43,630,010	-	43,630,010	48,661,277
020 Utilities and Other Office Costs	432,174,643	-	432,174,643	658,999,872
Programme Total	498,988,744	-	498,988,744	772,887,968
Unit Total	4,145,385,934	-	4,145,385,934	5,879,659,351

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Chipata General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,134,230,480	-	3,134,230,480	3,421,897,304
002 Salaries Division II	5,687,419,565	-	5,687,419,565	6,147,190,900
003 Salaries Division III	329,381,439	-	329,381,439	648,730,654
004 Wages	1,296,355,079	-	1,296,355,079	1,601,600,229
005 Other Emoluments	381,980,402	-	381,980,402	405,050,060
Programme Total	10,829,366,966	-	10,829,366,966	12,224,469,146
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	481,506,292	-	481,506,292	588,748,765
030 Out Patient Department	314,484,649	-	314,484,649	374,528,505
032 Paediatrics	365,884,089	-	365,884,089	428,034,579
038 Surgery	743,067,262	-	743,067,262	926,763,063
039 Support Functions	902,990,592	-	902,990,592	620,589,468
055 Medicine	970,980,729	-	970,980,729	1,106,244,476
Programme Total	3,778,913,613	-	3,778,913,613	4,044,908,856
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	711,673,404	-	711,673,404	642,047,869
021 Patient Upkeep	-	-	-	374,521,113
022 Maintenance & Repair	-	-	-	74,913,180
023 Training	-	-	-	214,016,200
Programme Total	711,673,404	-	711,673,404	1,305,498,362
Unit Total	15,319,953,983	-	15,319,953,983	17,574,876,364

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
05 Katete District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	235,458,447	-	235,458,447	257,069,360
002 Salaries Division II	1,950,673,670	-	1,950,673,670	2,428,678,963
003 Salaries Division III	31,086,267	-	31,086,267	33,178,653
004 Wages	669,710,562	-	669,710,562	837,410,456
005 Other Emoluments	94,692,973	-	94,692,973	100,411,943
Programme Total	2,981,621,920	-	2,981,621,920	3,656,749,376
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	1,230,827,639	-	1,230,827,639	1,312,390,007
042 Health Centre Clinical Care Services	390,458,912	-	390,458,912	907,025,108
043 Community Health Services	268,295,829	-	268,295,829	437,463,335
044 Health Centre Outreach Services	893,869,799	-	893,869,799	1,077,609,403
Programme Total	2,783,452,180	-	2,783,452,180	3,734,487,853
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	54,175,260	-	54,175,260	71,328,571
012 Supervisory Visits	37,374,406	-	37,374,406	98,228,683
018 Renumeration for Contractual Personnel	-	-	-	22,927,860
020 Utilities and Other Office Costs	438,740,543	-	438,740,543	447,660,388
Programme Total	530,290,209	-	530,290,209	640,145,502
Unit Total	6,295,364,308	-	6,295,364,308	8,031,382,730

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 St Francis Mission Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,254,621,480	-	2,254,621,480	2,461,555,783
002 Salaries Division II	5,156,119,401	-	5,156,119,401	5,582,298,976
003 Salaries Division III	339,938,732	-	339,938,732	585,164,513
004 Wages	1,287,659,658	-	1,287,659,658	1,481,248,078
005 Other Emoluments	231,196,630	-	231,196,630	245,159,721
Programme Total	9,269,535,900	-	9,269,535,900	10,355,427,071
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	191,583,311	-	191,583,311	156,986,086
030 Out Patient Department	188,567,650	-	188,567,650	79,854,136
032 Paediatrics	186,353,067	-	186,353,067	214,246,874
038 Surgery	205,116,911	-	205,116,911	202,853,449
039 Support Functions	387,321,455	-	387,321,455	802,913,105
055 Medicine	197,400,236	-	197,400,236	186,808,771
Programme Total	1,356,342,630	-	1,356,342,630	1,643,662,420
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	875,309,506	-	875,309,506	617,528,386
021 Patient Upkeep	-	-	-	27,590,134
022 Maintenance & Repair	-	-	-	172,787,971
023 Training	-	-	-	178,610,000
Programme Total	875,309,506	-	875,309,506	996,516,490
Unit Total	11,501,188,036	-	11,501,188,036	12,995,605,981

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Lundazi District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	693,153,193	-	693,153,193	756,772,375
002 Salaries Division II	5,121,555,563	-	5,121,555,563	5,762,715,763
003 Salaries Division III	164,677,495	-	164,677,495	305,774,367
004 Wages	949,417,050	-	949,417,050	1,392,485,697
005 Other Emoluments	221,506,892	-	221,506,892	234,884,773
Programme Total	7,150,310,194	-	7,150,310,194	8,452,632,975
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	1,090,566,545	-	1,090,566,545	1,741,767,929
042 Health Centre Clinical Care Services	477,867,846	-	477,867,846	621,120,032
043 Community Health Services	436,920,757	-	436,920,757	580,588,932
044 Health Centre Outreach Services	961,563,358	-	961,563,358	1,101,931,487
Programme Total	2,966,918,507	-	2,966,918,507	4,045,408,380
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	67,556,087	-	67,556,087	96,707,488
012 Supervisory Visits	128,253,140	-	128,253,140	93,468,893
020 Utilities and Other Office Costs	839,871,652	-	839,871,652	1,570,307,957
Programme Total	1,035,680,879	-	1,035,680,879	1,760,484,339
Unit Total	11,152,909,580	-	11,152,909,580	14,258,525,693

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Mambwe District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	726,744,029	-	726,744,029	793,446,254
002 Salaries Division II	3,580,905,881	-	3,580,905,881	3,869,433,346
003 Salaries Division III	115,072,459	-	115,072,459	215,082,963
004 Wages	629,251,341	-	629,251,341	726,576,924
005 Other Emoluments	118,106,295	-	118,106,295	125,239,310
Programme Total	5,170,080,005	-	5,170,080,005	5,729,778,796
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	308,930,012	-	308,930,012	550,165,824
042 Health Centre Clinical Care Services	57,918,002	-	57,918,002	155,270,369
043 Community Health Services	99,055,640	-	99,055,640	176,438,315
044 Health Centre Outreach Services	268,595,876	-	268,595,876	405,436,192
Programme Total	734,499,531	-	734,499,531	1,287,310,700
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	11,867,574	-	11,867,574	92,509,998
012 Supervisory Visits	32,006,646	-	32,006,646	59,397,871
020 Utilities and Other Office Costs	229,568,446	-	229,568,446	394,700,643
Programme Total	273,442,665	-	273,442,665	546,608,512
Unit Total	6,178,022,202	-	6,178,022,202	7,563,698,008

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Nyimba District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	696,766,128	-	696,766,128	760,716,912
002 Salaries Division II	3,832,974,221	-	3,832,974,221	4,215,373,813
003 Salaries Division III	115,072,459	-	115,072,459	208,313,958
004 Wages	708,828,212	-	708,828,212	1,169,402,117
005 Other Emoluments	138,239,628	-	138,239,628	146,588,593
Programme Total	5,491,880,647	-	5,491,880,647	6,500,395,392
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	454,133,059	-	454,133,059	648,050,687
042 Health Centre Clinical Care Services	185,178,254	-	185,178,254	240,704,541
043 Community Health Services	152,829,668	-	152,829,668	185,157,339
044 Health Centre Outreach Services	335,762,855	-	335,762,855	444,377,614
Programme Total	1,127,903,836	-	1,127,903,836	1,518,290,181
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	29,752,419	-	29,752,419	41,592,110
012 Supervisory Visits	35,732,680	-	35,732,680	109,545,053
020 Utilities and Other Office Costs	251,978,916	-	251,978,916	182,146,048
Programme Total	317,464,014	-	317,464,014	333,283,211
Unit Total	6,937,248,497	-	6,937,248,497	8,351,968,785

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
10 Petauke District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	1,771,112,082	-	1,771,112,082		1,933,668,789
002 Salaries Division II	8,395,714,510	-	8,395,714,510		8,824,596,213
003 Salaries Division III	355,751,703	-	355,751,703		456,939,538
004 Wages	1,894,246,263	-	1,894,246,263		2,040,009,262
005 Other Emoluments	346,642,085	-	346,642,085		367,577,491
Programme Total	12,763,466,643	-	12,763,466,643		13,622,791,292
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	1,423,573,632	-	1,423,573,632		2,349,296,235
042 Health Centre Clinical Care Services	573,673,731	-	573,673,731		916,225,532
043 Community Health Services	408,945,661	-	408,945,661		587,324,059
044 Health Centre Outreach Services	623,084,292	-	623,084,292		798,760,720
Programme Total	3,029,277,316	-	3,029,277,316		4,651,606,545
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	124,866,037	-	124,866,037		88,098,609
012 Supervisory Visits	46,335,983	-	46,335,983		88,098,609
020 Utilities and Other Office Costs	710,757,530	-	710,757,530		1,045,436,825
Programme Total	881,959,550	-	881,959,550		1,221,634,042
Unit Total	16,674,703,508	-	16,674,703,508		19,496,031,880
11 Chipata School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	802,747,611	-	802,747,611		419,900,000
002 Students Affairs	139,872,610	-	139,872,610		607,750,000
003 Infrastructure and Equipment	57,329,179	-	57,329,179		177,350,000
Programme Total	999,949,400	-	999,949,400		1,205,000,000
Unit Total	999,949,400	-	999,949,400		1,205,000,000
12 Mwami School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	122,468,025	-	122,468,025		154,570,000
002 Students Affairs	250,032,275	-	250,032,275		314,470,000
003 Infrastructure and Equipment	50,158,725	-	50,158,725		163,960,000
Programme Total	422,659,025	-	422,659,025		633,000,000
Unit Total	422,659,025	-	422,659,025		633,000,000

HEAD 46/12 MINISTRY OF HEALTH - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
13 St. Francis School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	153,152,778	-	153,152,778	252,635,000
002 Student Affairs	493,467,466	-	493,467,466	493,800,000
003 Infrastructure and Equipment	23,448,942	-	23,448,942	120,565,000
Programme Total	670,069,186	-	670,069,186	867,000,000
Unit Total	670,069,186	-	670,069,186	867,000,000
14 Eastern PHO				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
051 Rehabilitation and Extension of Health Facilities	749,727,760	-	749,727,760	808,234,850
#### Rehabilitation of Training Schools	350,601,200	-	350,601,200	1,528,754,673
#### Construction of Hospitals	8,165,231,782	-	8,165,231,782	9,075,934,739
Programme Total	9,265,560,742	-	9,265,560,742	11,412,924,262
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
005 Provincial Human Resource Management	605,495,173	-	605,495,173	678,400,844
013 Operational Grant	1,381,337,940	-	1,381,337,940	1,547,660,273
014 Provincial Planning Meetings	354,386,891	-	354,386,891	397,057,444
021 Loans Revolving Fund	450,653,753	-	450,653,753	1,504,915,482
051 Repatriation	633,647,922	-	633,647,922	709,943,373
#### Mobile and emergency Outreach services	-	-	-	2,230,420,443
#### Maintenance of equipment	-	-	-	222,222,222
Programme Total	3,425,521,679	-	3,425,521,679	7,290,620,081
Unit Total	12,691,082,421	-	12,691,082,421	18,703,544,343
Department Total	112,802,516,497	-	112,802,516,497	141,718,958,384

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Mansa District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	949,646,933	-	949,646,933	1,036,807,694
002 Salaries Division II	5,300,028,885	-	5,300,028,885	5,693,116,361
003 Salaries Division III	281,707,263	-	281,707,263	372,253,635
004 Wages	614,001,165	-	614,001,165	1,026,065,654
005 Other Emoluments	240,252,013	-	240,252,013	254,762,004
Programme Total	7,385,636,259	-	7,385,636,259	8,383,005,348
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	794,204,657	-	794,204,657	1,184,437,063
042 Health Centre Clinical Care Services	1,004,118,871	-	1,004,118,871	940,157,160
043 Community Health Services	315,596,366	-	315,596,366	403,938,968
044 Health Centre Outreach Services	442,983,490	-	442,983,490	710,906,510
Programme Total	2,556,903,383	-	2,556,903,383	3,239,439,701
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	64,562,353	-	64,562,353	87,570,528
012 Supervisory Visits	38,364,537	-	38,364,537	151,070,873
018 Renumeration for Contractual Personnel	16,259,987	-	16,259,987	10,677,840
020 Utilities and Other Office Costs	533,882,747	-	533,882,747	459,364,602
Programme Total	653,069,623	-	653,069,623	708,683,843
Unit Total	10,595,609,265	-	10,595,609,265	12,331,128,891

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Kawambwa District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	1,235,071,772	-	1,235,071,772		1,348,429,477
002 Salaries Division II	6,305,999,450	-	6,305,999,450		6,795,218,300
003 Salaries Division III	267,182,456	-	267,182,456		406,754,424
004 Wages	920,979,798	-	920,979,798		1,311,062,273
005 Other Emoluments	228,793,579	-	228,793,579		242,611,539
Programme Total	8,958,027,056	-	8,958,027,056		10,104,076,012
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	402,798,767	-	402,798,767		763,654,291
042 Health Centre Clinical Care Services	487,769,339	-	487,769,339		624,960,047
043 Community Health Services	272,530,178	-	272,530,178		343,337,575
044 Health Centre Outreach Services	342,977,367	-	342,977,367		431,735,245
Programme Total	1,506,075,650	-	1,506,075,650		2,163,687,158
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	126,720,571	-	126,720,571		142,815,975
012 Supervisory Visits	64,435,158	-	64,435,158		82,941,208
020 Utilities and Other Office Costs	181,216,420	-	181,216,420		156,069,962
Programme Total	372,372,150	-	372,372,150		381,827,146
Unit Total	10,836,474,856	-	10,836,474,856		12,649,590,316

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Chiengi District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	113,966,344
002 Salaries Division II	571,918,073	-	571,918,073	958,465,149
003 Salaries Division III	16,535,012	-	16,535,012	34,372,022
004 Wages	57,823,975	-	57,823,975	123,013,524
005 Other Emoluments	65,545,057	-	65,545,057	69,503,643
Programme Total	814,890,286	-	814,890,286	1,299,320,681
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	588,610,368	-	588,610,368	716,738,572
042 Health Centre Clinical Care Services	576,523,569	-	576,523,569	797,295,869
043 Community Health Services	203,045,626	-	203,045,626	238,914,430
044 Health Centre Outreach Services	350,523,980	-	350,523,980	277,813,758
Programme Total	1,718,703,543	-	1,718,703,543	2,030,762,628
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	43,620,003	-	43,620,003	49,173,175
012 Supervisory Visits	49,422,790	-	49,422,790	45,117,182
018 Renumeration for Contractual Personnel	17,316,271	-	17,316,271	-
020 Utilities and Other Office Costs	237,799,657	-	237,799,657	264,079,519
Programme Total	348,158,722	-	348,158,722	358,369,876
Unit Total	2,881,752,551	-	2,881,752,551	3,688,453,185

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Mansa General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,458,969,350	-	2,458,969,350	3,115,560,619
002 Salaries Division II	4,458,694,976	-	4,458,694,976	5,551,788,103
003 Salaries Division III	335,332,710	-	335,332,710	349,072,420
004 Wages	1,282,678,238	-	1,282,678,238	1,322,333,409
005 Other Emoluments	340,187,372	-	340,187,372	360,732,946
Programme Total	8,875,862,646	-	8,875,862,646	10,699,487,497
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	234,043,573	-	234,043,573	314,231,052
030 Out Patient Department	301,367,590	-	301,367,590	440,235,143
032 Paediatrics	131,208,228	-	131,208,228	339,174,177
038 Surgery	254,991,506	-	254,991,506	310,970,137
039 Support Functions	600,074,853	-	600,074,853	660,027,108
055 Medicine	511,395,917	-	511,395,917	545,902,615
Programme Total	2,033,081,666	-	2,033,081,666	2,610,540,232
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	1,328,043,093	-	1,328,043,093	767,397,854
021 Patient Upkeep	-	-	-	360,246,971
022 Maintenance & Repair	-	-	-	663,638,629
023 Training	-	-	-	78,860,033
Programme Total	1,328,043,093	-	1,328,043,093	1,870,143,487
Unit Total	12,236,987,405	-	12,236,987,405	15,180,171,215

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Milenge District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	112,528,001
002 Salaries Division II	950,117,326	-	950,117,326	1,150,233,499
003 Salaries Division III	16,535,012	-	16,535,012	29,283,352
004 Wages	149,857,916	-	149,857,916	252,667,986
005 Other Emoluments	43,589,628	-	43,589,628	46,222,218
Programme Total	1,263,168,052	-	1,263,168,052	1,590,935,056
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	220,946,479	-	220,946,479	328,425,907
042 Health Centre Clinical Care Services	152,031,623	-	152,031,623	371,350,196
043 Community Health Services	85,263,514	-	85,263,514	190,428,746
044 Health Centre Outreach Services	174,227,133	-	174,227,133	135,399,984
Programme Total	632,468,748	-	632,468,748	1,025,604,832
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	29,225,928	-	29,225,928	53,148,302
012 Supervisory Visits	44,277,246	-	44,277,246	166,179,460
018 Renumeration for Contractual Personnel	10,784,709	-	10,784,709	33,042,333
020 Utilities and Other Office Costs	205,058,302	-	205,058,302	214,868,606
Programme Total	289,346,185	-	289,346,185	467,238,701
Unit Total	2,184,982,985	-	2,184,982,985	3,083,778,589

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Mwense District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	113,400,608
002 Salaries Division II	2,594,528,481	-	2,594,528,481	3,194,575,081
003 Salaries Division III	47,621,279	-	47,621,279	150,536,438
004 Wages	322,830,265	-	322,830,265	557,400,466
005 Other Emoluments	94,834,088	-	94,834,088	100,561,581
Programme Total	3,162,882,283	-	3,162,882,283	4,116,474,174
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	653,723,536	-	653,723,536	753,186,151
042 Health Centre Clinical Care Services	523,099,891	-	523,099,891	715,843,531
043 Community Health Services	176,983,139	-	176,983,139	251,062,050
044 Health Centre Outreach Services	273,324,227	-	273,324,227	413,935,695
Programme Total	1,627,130,792	-	1,627,130,792	2,134,027,426
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	13,996,531	-	13,996,531	125,300,962
012 Supervisory Visits	13,996,531	-	13,996,531	69,247,960
018 Renumeration for Contractual Personnel	-	-	-	12,274,380
020 Utilities and Other Office Costs	270,747,194	-	270,747,194	169,769,773
Programme Total	298,740,255	-	298,740,255	376,593,075
Unit Total	5,088,753,330	-	5,088,753,330	6,627,094,675

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Nchelenge District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	684,943,582	-	684,943,582	727,206,644
002 Salaries Division II	4,112,123,824	-	4,112,123,824	4,286,276,437
003 Salaries Division III	264,499,627	-	264,499,627	413,447,215
004 Wages	757,741,087	-	757,741,087	1,040,382,817
005 Other Emoluments	193,108,172	-	193,108,172	204,770,916
Programme Total	6,012,416,292	-	6,012,416,292	6,672,084,029
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	496,092,731	-	496,092,731	890,386,727
042 Health Centre Clinical Care Services	436,846,706	-	436,846,706	725,650,348
043 Community Health Services	165,364,243	-	165,364,243	296,796,007
044 Health Centre Outreach Services	307,292,390	-	307,292,390	609,928,175
Programme Total	1,405,596,070	-	1,405,596,070	2,522,761,258
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	40,084,185	-	40,084,185	53,423,375
012 Supervisory Visits	26,720,181	-	26,720,181	53,423,375
020 Utilities and Other Office Costs	453,117,663	-	453,117,663	338,347,261
Programme Total	519,922,028	-	519,922,028	445,194,011
Unit Total	7,937,934,390	-	7,937,934,390	9,640,039,298

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
08 Samfya District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	1,088,951,803	-	1,088,951,803		1,188,898,283
002 Salaries Division II	5,756,864,699	-	5,756,864,699		6,183,567,785
003 Salaries Division III	213,355,310	-	213,355,310		297,923,964
004 Wages	907,672,320	-	907,672,320		1,117,561,469
005 Other Emoluments	227,912,973	-	227,912,973		241,677,749
Programme Total	8,194,757,106	-	8,194,757,106		9,029,629,249
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	863,074,160	-	863,074,160		1,198,536,913
042 Health Centre Clinical Care Services	542,035,603	-	542,035,603		781,705,179
043 Community Health Services	318,011,110	-	318,011,110		460,610,783
044 Health Centre Outreach Services	712,776,297	-	712,776,297		920,438,259
Programme Total	2,435,897,169	-	2,435,897,169		3,361,291,134
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	64,218,210	-	64,218,210		89,234,071
012 Supervisory Visits	55,312,729	-	55,312,729		76,811,866
018 Renumeration for Contractual Personnel	35,061,591	-	35,061,591		24,627,759
020 Utilities and Other Office Costs	280,173,791	-	280,173,791		434,478,439
Programme Total	434,766,320	-	434,766,320		625,152,135
Unit Total	11,065,420,595	-	11,065,420,595		13,016,072,518
09 Mansa School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	160,547,064	-	160,547,064		192,463,703
002 Student Affairs	440,397,520	-	440,397,520		528,020,996
003 Infrastructure and Equipment	130,977,141	-	130,977,141		367,015,301
Programme Total	731,921,726	-	731,921,726		1,087,500,000
Unit Total	731,921,726	-	731,921,726		1,087,500,000
10 St. Paul's School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	117,116,085	-	117,116,085		78,033,729
002 Student Affairs	320,519,110	-	320,519,110		532,808,871
003 Infrastructure and Equipment	77,802,640	-	77,802,640		139,157,400
Programme Total	515,437,835	-	515,437,835		750,000,000
Unit Total	515,437,835	-	515,437,835		750,000,000

HEAD 46/13 MINISTRY OF HEALTH - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Luapula PHO				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
051 Rehabilitation and Extension of Health Facilities	843,443,730	-	843,443,730	853,736,492
#### Rehabilitation of Training Schools	234,289,925	-	234,289,925	1,298,375,211
#### Construction of Hospitals	12,216,911,607	-	12,216,911,607	10,175,899,938
Programme Total	13,294,645,262	-	13,294,645,262	12,328,011,641
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
005 Provincial Human Resource Management	302,835,312	-	302,835,312	339,298,710
013 Operational Grant	1,094,093,359	-	1,094,093,359	1,225,829,521
014 Provincial Planning Meetings	283,509,513	-	283,509,513	317,645,956
021 Loans Revolving Fund	450,653,753	-	450,653,753	1,504,915,482
051 Repatriation	316,915,765	-	316,915,765	355,074,543
#### Mobile and emergency Outreach services	-	-	-	2,216,897,197
#### Maintenance of equipment	-	-	-	222,222,222
Programme Total	2,448,007,702	-	2,448,007,702	6,181,883,631
Unit Total	15,742,652,964	-	15,742,652,964	18,509,895,272
Department Total	79,817,927,903	-	79,817,927,903	96,563,723,960

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Lusaka Urban District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	9,406,556,519	-	9,406,556,519	14,730,149,474
002 Salaries Division II	36,872,221,565	-	36,872,221,565	41,353,845,383
003 Salaries Division III	8,229,179,101	-	8,229,179,101	12,506,567,651
004 Wages	9,138,888,082	-	9,138,888,082	9,656,620,095
005 Other Emoluments	1,679,432,286	-	1,679,432,286	1,780,861,389
Programme Total	65,326,277,554	-	65,326,277,554	80,028,043,992
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	1,712,878,123	-	1,712,878,123	2,044,663,112
042 Health Centre Clinical Care Services	3,105,244,373	-	3,105,244,373	3,734,229,439
043 Community Health Services	693,495,703	-	693,495,703	1,297,058,547
044 Health Centre Outreach Services	918,147,069	-	918,147,069	1,639,584,225
Programme Total	6,429,765,267	-	6,429,765,267	8,715,535,323
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	52,576,491	-	52,576,491	186,200,441
012 Supervisory Visits	164,894,599	-	164,894,599	211,206,017
020 Utilities and Other Office Costs	1,214,210,873	-	1,214,210,873	1,480,983,490
Programme Total	1,431,681,963	-	1,431,681,963	1,878,389,948
Unit Total	73,187,724,784	-	73,187,724,784	90,621,969,264

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Luangwa District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	871,865,507	-	871,865,507	951,887,312
002 Salaries Division II	3,798,964,970	-	3,798,964,970	4,764,357,026
003 Salaries Division III	58,387,953	-	58,387,953	102,085,310
004 Wages	704,071,104	-	704,071,104	748,050,387
005 Other Emoluments	93,243,407	-	93,243,407	98,874,831
Programme Total	5,526,532,941	-	5,526,532,941	6,665,254,865
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	488,432,702	-	488,432,702	264,621,505
042 Health Centre Clinical Care Services	280,107,427	-	280,107,427	92,471,074
043 Community Health Services	89,038,132	-	89,038,132	88,207,169
044 Health Centre Outreach Services	93,078,376	-	93,078,376	304,461,183
Programme Total	950,656,636	-	950,656,636	749,760,931
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	5,471,424	-	5,471,424	14,115,849
012 Supervisory Visits	10,880,092	-	10,880,092	9,163,402
020 Utilities and Other Office Costs	269,889,740	-	269,889,740	109,031,501
Programme Total	286,241,255	-	286,241,255	132,310,753
Unit Total	6,763,430,832	-	6,763,430,832	7,547,326,549

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Chongwe District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	695,939,357	-	695,939,357	750,492,023
002 Salaries Division II	4,662,731,575	-	4,662,731,575	5,543,375,033
003 Salaries Division III	98,537,448	-	98,537,448	214,890,209
004 Wages	756,883,334	-	756,883,334	1,090,828,735
005 Other Emoluments	194,599,705	-	194,599,705	206,352,530
Programme Total	6,408,691,419	-	6,408,691,419	7,805,938,529
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
006 Child Health & Child Survival	61,347,787	-	61,347,787	-
009 Environmental Health	52,700,767	-	52,700,767	-
015 Integrated Reproductive Health	180,378,662	-	180,378,662	-
022 Mental Health	5,372,409	-	5,372,409	-
028 Oral Health	4,604,922	-	4,604,922	-
034 Provision of 1st Level Referral Services	298,683,392	-	298,683,392	328,559,508
042 Health Centre Clinical Care Services	309,283,921	-	309,283,921	355,077,117
043 Community Health Services	262,773,422	-	262,773,422	530,768,986
044 Health Centre Outreach Services	170,491,329	-	170,491,329	399,458,375
065 Other Public Health Interventions	47,584,188	-	47,584,188	-
Programme Total	1,393,220,800	-	1,393,220,800	1,613,863,985
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	64,152,447	-	64,152,447	63,226,200
012 Supervisory Visits	29,705,792	-	29,705,792	87,014,905
020 Utilities and Other Office Costs	417,201,653	-	417,201,653	516,878,774
Programme Total	511,059,892	-	511,059,892	667,119,880
Unit Total	8,312,972,111	-	8,312,972,111	10,086,922,394

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kafue District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,402,754,537	-	2,402,754,537	2,623,284,829
002 Salaries Division II	10,942,609,537	-	10,942,609,537	11,754,190,542
003 Salaries Division III	2,111,329,984	-	2,111,329,984	2,440,067,345
004 Wages	1,583,795,035	-	1,583,795,035	2,751,106,332
005 Other Emoluments	327,481,215	-	327,481,215	347,259,402
Programme Total	17,367,970,308	-	17,367,970,308	19,915,908,450
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	113,528,308	-	113,528,308	812,274,024
042 Health Centre Clinical Care Services	304,661,718	-	304,661,718	540,218,482
043 Community Health Services	37,405,447	-	37,405,447	274,825,614
044 Health Centre Outreach Services	255,603,392	-	255,603,392	764,097,290
Programme Total	711,198,866	-	711,198,866	2,391,415,410
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	136,077,879	-	136,077,879	99,558,265
012 Supervisory Visits	446,293,250	-	446,293,250	81,227,402
020 Utilities and Other Office Costs	397,262,889	-	397,262,889	135,379,004
Programme Total	979,634,018	-	979,634,018	316,164,672
Unit Total	19,058,803,192	-	19,058,803,192	22,623,488,531
05 UTH School of Anaesthesia				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	60,038,034	-	60,038,034	78,827,850
002 Students Affairs	121,701,279	-	121,701,279	262,947,150
003 Infrastructure and Equipment	43,113,743	-	43,113,743	110,225,000
Programme Total	224,853,056	-	224,853,056	452,000,000
Unit Total	224,853,056	-	224,853,056	452,000,000
06 UTH School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	270,133,882	-	270,133,882	331,589,171
002 Student Affairs	938,087,897	-	938,087,897	1,151,502,306
003 Infrastructure and Equipment	147,379,728	-	147,379,728	380,908,523
Programme Total	1,355,601,506	-	1,355,601,506	1,864,000,000
Unit Total	1,355,601,506	-	1,355,601,506	1,864,000,000

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health

	2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	2012
	K	K	K
08 Chainama College of Health Sciences			
Programme: 5100 Training of Health Workers - (PRP)			
Activities:			
001 Administration	647,354,447	-	711,010,860
002 Student Affairs	1,996,570,309	-	1,928,094,179
003 Infrastructure and Equipment	304,848,240	-	675,894,961
#### Chainama Teaching Clinic	-	-	200,000,000
Programme Total	2,948,772,996	-	3,515,000,000
Unit Total	2,948,772,996	-	3,515,000,000
09 Dental Training School			
Programme: 5100 Training of Health Workers - (PRP)			
Activities:			
001 Administration	39,848,971	-	44,700,000
002 Student Affairs	319,182,369	-	344,260,000
003 Infrastructure and Equipment	37,855,793	-	53,040,000
Programme Total	396,887,133	-	442,000,000
Unit Total	396,887,133	-	442,000,000
10 Lusaka PHO			
Programme: 5011 Infrastructure Development - (PRP)			
Activities:			
051 Rehabilitation and extension of Health Facilities	421,721,865	-	719,753,748
#### Rehabilitation of Training Schools	890,301,715	-	2,283,746,201
#### Construction of Hospitals	5,369,824,051	-	9,165,789,340
Programme Total	6,681,847,631	-	12,169,289,289
Programme: 5025 Health Systems Management - (PRP)			
Activities:			
005 Provincial Human Resource Management	681,511,602	-	763,570,160
013 Operational Grant	903,354,893	-	1,012,124,868
014 Provincial Planning Meetings	354,386,891	-	397,057,444
021 Loans Revolving Fund	447,937,245	-	3,283,746,201
051 Repatriation	713,198,766	-	799,072,671
#### Mobile and emergency Outreach services	-	-	2,221,789,713
#### Maintenance of equipment	-	-	222,222,222
Programme Total	3,100,389,397	-	8,699,583,279
Unit Total	9,782,237,028	-	20,868,872,568
11 Mpanshya Nursing School			
Programme: 5100 Training of Health Workers - (PRP)			
Activities:			
001 Administrative Costs	119,566,186	-	170,625,000
003 Maintenance and Infrastructure	107,383,182	-	280,625,000
#### Student Affairs	300,672,187	-	341,250,000
Programme Total	527,621,555	-	792,500,000
Unit Total	527,621,555	-	792,500,000

HEAD 46/14 MINISTRY OF HEALTH - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
12 Lusaka General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	-	-	-	2,047,243,094
002 Salaries Division II	-	-	-	4,408,563,945
003 Salaries Division III	-	-	-	393,731,666
004 Wages	-	-	-	1,139,331,385
005 Other Emoluments	-	-	-	144,643,788
Programme Total	-	-	-	8,133,513,878
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obs. and Gynae	-	-	-	321,905,251
030 OPD	-	-	-	225,758,028
032 Paediatrics	-	-	-	248,379,319
038 Surgery	-	-	-	709,751,616
039 Support Functions	-	-	-	735,358,659
055 Medicine	-	-	-	1,040,764,479
Programme Total	-	-	-	3,281,917,353
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	-	-	-	495,822,835
021 Patient Upkeep	-	-	-	504,909,227
022 Maintenance & Repair	-	-	-	380,468,059
023 Training	-	-	-	658,104,417
Programme Total	-	-	-	2,039,304,538
Unit Total	-	-	-	13,454,735,768
Department Total	122,558,904,193	-	122,558,904,193	172,268,815,075

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Solwezi District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	878,546,386	-	878,546,386	981,298,311
002 Salaries Division II	6,176,645,147	-	6,176,645,147	7,093,026,673
003 Salaries Division III	322,704,647	-	322,704,647	615,463,373
004 Wages	985,136,034	-	985,136,034	1,452,467,998
005 Other Emoluments	241,722,278	-	241,722,278	256,321,065
Programme Total	8,604,754,491	-	8,604,754,491	10,398,577,419
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	621,675,084	-	621,675,084	765,857,834
042 Health Centre Clinical Care Services	669,648,800	-	669,648,800	824,861,644
043 Community Health Services	597,302,901	-	597,302,901	735,833,104
044 Health Centre Outreach Services	547,058,024	-	547,058,024	673,935,122
Programme Total	2,435,684,809	-	2,435,684,809	3,000,487,705
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	165,909,189	-	165,909,189	204,387,879
012 Supervisory Visits	135,895,314	-	135,895,314	167,413,000
020 Utilities and Other Office Costs	633,976,086	-	633,976,086	781,108,030
Programme Total	935,780,588	-	935,780,588	1,152,908,909
Unit Total	11,976,219,889	-	11,976,219,889	14,551,974,033

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Kabompo District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,178,240,894	-	1,178,240,894	1,286,382,531
002 Salaries Division II	5,195,967,993	-	5,195,967,993	5,581,337,581
003 Salaries Division III	155,404,887	-	155,404,887	165,423,825
004 Wages	1,083,169,067	-	1,083,169,067	1,211,421,055
005 Other Emoluments	161,372,234	-	161,372,234	171,118,290
Programme Total	7,774,155,074	-	7,774,155,074	8,415,683,281
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	440,627,952	-	440,627,952	612,822,799
042 Health Centre Clinical Care Services	310,987,732	-	310,987,732	312,970,332
043 Community Health Services	152,961,182	-	152,961,182	204,273,885
044 Health Centre Outreach Services	420,433,875	-	420,433,875	607,407,786
Programme Total	1,325,010,740	-	1,325,010,740	1,737,474,802
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	45,871,134	-	45,871,134	45,961,767
012 Supervisory Visits	23,748,981	-	23,748,981	40,077,278
020 Utilities and Other Office Costs	167,081,542	-	167,081,542	220,372,355
Programme Total	236,701,657	-	236,701,657	306,411,400
Unit Total	9,335,867,472	-	9,335,867,472	10,459,569,483

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kasempa District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	908,941,709	-	908,941,709	992,366,452
002 Salaries Division II	5,270,142,716	-	5,270,142,716	6,193,090,737
003 Salaries Division III	144,847,594	-	144,847,594	176,318,891
004 Wages	884,642,144	-	884,642,144	920,725,620
005 Other Emoluments	53,500,350	-	53,500,350	56,731,497
Programme Total	7,262,074,512	-	7,262,074,512	8,339,233,197
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	209,535,327	-	209,535,327	348,635,531
042 Health Centre Clinical Care Services	48,928,045	-	48,928,045	222,045,083
043 Community Health Services	228,068,905	-	228,068,905	228,168,653
044 Health Centre Outreach Services	104,386,252	-	104,386,252	217,218,440
Programme Total	590,918,529	-	590,918,529	1,016,067,707
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	41,152,272	-	41,152,272	63,388,173
012 Supervisory Visits	76,282,261	-	76,282,261	47,540,840
020 Utilities and Other Office Costs	493,064,447	-	493,064,447	457,707,615
Programme Total	610,498,981	-	610,498,981	568,636,628
Unit Total	8,463,492,022	-	8,463,492,022	9,923,937,532

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
04 Mwinilunga District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	1,402,654,090	-	1,402,654,090		949,463,587
002 Salaries Division II	4,841,332,660	-	4,841,332,660		3,234,791,152
003 Salaries Division III	231,201,455	-	231,201,455		186,701,734
004 Wages	859,891,276	-	859,891,276		966,324,191
005 Other Emoluments	158,603,655	-	158,603,655		104,273,152
Programme Total	7,493,683,136	-	7,493,683,136		5,441,553,816
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	642,581,537	-	642,581,537		640,177,480
042 Health Centre Clinical Care Services	543,637,821	-	543,637,821		806,954,238
043 Community Health Services	168,321,177	-	168,321,177		213,392,838
044 Health Centre Outreach Services	213,807,867	-	213,807,867		242,224,199
Programme Total	1,568,348,403	-	1,568,348,403		1,902,748,756
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	20,467,806	-	20,467,806		28,227,086
012 Supervisory Visits	93,109,762	-	93,109,762		18,169,635
020 Utilities and Other Office Costs	473,287,824	-	473,287,824		273,692,020
Programme Total	586,865,391	-	586,865,391		320,088,740
Unit Total	9,648,896,930	-	9,648,896,930		7,664,391,312

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
05 Mukinge Mission Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	490,165,250	-	490,165,250	613,098,695
002 Salaries Division II	2,792,319,800	-	2,792,319,800	3,492,633,605
003 Salaries Division III	77,895,553	-	77,895,553	97,431,758
004 Wages	416,402,575	-	416,402,575	520,836,341
005 Other Emoluments	97,870,425	-	97,870,425	103,781,297
Programme Total	3,874,653,603	-	3,874,653,603	4,827,781,696
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	42,417,004	-	42,417,004	68,753,054
030 Out Patient Department	121,993,263	-	121,993,263	38,953,049
032 Paediatrics	35,349,284	-	35,349,284	140,235,022
038 Surgery	20,982,908	-	20,982,908	46,453,051
039 Support Functions	415,034,834	-	415,034,834	283,040,981
055 Medicine	109,877,781	-	109,877,781	125,906,106
Programme Total	745,655,074	-	745,655,074	703,341,263
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	356,372,084	-	356,372,084	384,066,875
021 Patient Upkeep	-	-	-	119,814,552
022 Maintenance & Repair	-	-	-	77,653,056
Programme Total	356,372,084	-	356,372,084	581,534,483
Unit Total	4,976,680,761	-	4,976,680,761	6,112,657,442

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Chavuma District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	566,048,538	-	566,048,538	618,001,764
002 Salaries Division II	2,310,307,484	-	2,310,307,484	2,850,569,852
003 Salaries Division III	87,953,706	-	87,953,706	108,640,961
004 Wages	499,398,171	-	499,398,171	597,210,742
005 Other Emoluments	47,735,983	-	47,735,983	50,618,992
Programme Total	3,511,443,882	-	3,511,443,882	4,225,042,311
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	125,537,495	-	125,537,495	267,471,799
042 Health Centre Clinical Care Services	184,954,885	-	184,954,885	172,568,696
043 Community Health Services	108,904,028	-	108,904,028	177,948,329
044 Health Centre Outreach Services	103,958,782	-	103,958,782	183,465,630
Programme Total	523,355,190	-	523,355,190	801,454,454
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	14,311,561	-	14,311,561	36,899,061
012 Supervisory Visits	14,311,561	-	14,311,561	27,419,405
020 Utilities and Other Office Costs	276,841,111	-	276,841,111	204,113,327
Programme Total	305,464,233	-	305,464,233	268,431,793
Unit Total	4,340,263,305	-	4,340,263,305	5,294,928,558

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
07 Solwezi General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,215,293,061	-	2,215,293,061	2,614,045,811
002 Salaries Division II	4,916,039,624	-	4,916,039,624	5,800,926,757
003 Salaries Division III	256,625,164	-	256,625,164	302,817,693
004 Wages	934,644,772	-	934,644,772	1,102,880,831
005 Other Emoluments	214,078,576	-	214,078,576	227,007,825
Programme Total	8,536,681,197	-	8,536,681,197	10,047,678,917
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	212,544,013	-	212,544,013	199,000,000
032 Paediatrics	278,873,422	-	278,873,422	342,000,000
038 Surgery	327,478,586	-	327,478,586	576,000,000
055 Medicine	295,778,744	-	295,778,744	278,000,000
#### Support Functions	182,854,912	-	182,854,912	317,000,000
Programme Total	1,297,529,677	-	1,297,529,677	1,712,000,000
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities & other office costs	1,012,154,598	-	1,012,154,598	302,000,000
021 Patient Upkeep	-	-	-	459,800,427
022 Maintenance & Repair	-	-	-	237,000,000
023 Training	-	-	-	23,000,000
Programme Total	1,012,154,598	-	1,012,154,598	1,021,800,427
Unit Total	10,846,365,471	-	10,846,365,471	12,781,479,345

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Zambezi District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	964,112,483	-	964,112,483	1,052,600,926
002 Salaries Division II	4,038,261,459	-	4,038,261,459	4,634,940,573
003 Salaries Division III	126,302,376	-	126,302,376	225,038,438
004 Wages	826,492,773	-	826,492,773	981,059,010
005 Other Emoluments	118,593,921	-	118,593,921	125,756,386
Programme Total	6,073,763,012	-	6,073,763,012	7,019,395,333
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	532,319,518	-	532,319,518	589,201,351
042 Health Centre Clinical Care Services	298,075,349	-	298,075,349	486,861,331
043 Community Health Services	246,102,138	-	246,102,138	196,400,627
044 Health Centre Outreach Services	452,030,464	-	452,030,464	496,940,302
Programme Total	1,528,527,469	-	1,528,527,469	1,769,403,612
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	81,096,167	-	81,096,167	29,747,214
012 Supervisory Visits	32,042,288	-	32,042,288	26,177,549
020 Utilities and Other Office Costs	415,900,552	-	415,900,552	238,676,178
Programme Total	529,039,006	-	529,039,006	294,600,941
Unit Total	8,131,329,488	-	8,131,329,488	9,083,399,886

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
09 Mufumbwe District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	189,727,588
002 Salaries Division II	1,041,407,909	-	1,041,407,909	1,512,409,667
003 Salaries Division III	16,535,012	-	16,535,012	62,676,808
004 Wages	173,395,896	-	173,395,896	465,124,710
005 Other Emoluments	53,900,883	-	53,900,883	57,156,220
Programme Total	1,388,307,869	-	1,388,307,869	2,287,094,993
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	405,384,518	-	405,384,518	431,382,175
042 Health Centre Clinical Care Services	217,472,776	-	217,472,776	287,044,772
043 Community Health Services	139,667,311	-	139,667,311	179,469,576
044 Health Centre Outreach Services	381,708,939	-	381,708,939	373,487,672
Programme Total	1,144,233,543	-	1,144,233,543	1,271,384,195
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	54,663,389	-	54,663,389	23,754,744
012 Supervisory Visits	16,235,737	-	16,235,737	22,880,092
020 Utilities and Other Office Costs	131,022,089	-	131,022,089	119,954,500
Programme Total	201,921,215	-	201,921,215	166,589,336
Unit Total	2,734,462,628	-	2,734,462,628	3,725,068,524
10 Mukinge School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	47,212,836	-	47,212,836	67,500,000
002 Student Affairs	323,357,088	-	323,357,088	449,550,000
003 Infrastructure and Equipment	93,324,128	-	93,324,128	167,950,000
Programme Total	463,894,052	-	463,894,052	685,000,000
Unit Total	463,894,052	-	463,894,052	685,000,000
11 Solwezi School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	83,799,459	-	83,799,459	275,730,000
002 Student Affairs	325,529,410	-	325,529,410	269,490,000
003 Infrastructure and Equipment	59,719,561	-	59,719,561	133,280,000
Programme Total	469,048,430	-	469,048,430	678,500,000
Unit Total	469,048,430	-	469,048,430	678,500,000

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
12 Kaleni School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	36,228,371	-	36,228,371		64,457,805
002 Student Affairs	241,137,277	-	241,137,277		390,813,292
003 Repair and Maintenance	16,433,919	-	16,433,919		132,228,903
Programme Total	293,799,567	-	293,799,567		587,500,000
Unit Total	293,799,567	-	293,799,567		587,500,000
13 North Western PHO					
Programme: 5011 Infrastructure Development - (PRP)					
Activities:					
051 Rehabilitation and Extension of Health Facilities	468,579,850	-	468,579,850		752,874,021
#### Rehabilitation of Training Schools	468,579,850	-	468,579,850		1,237,192,378
#### Construction of Hospitals	7,506,025,333	-	7,506,025,333		7,123,756,895
Programme Total	8,443,185,033	-	8,443,185,033		9,113,823,294
Programme: 5025 Health Systems Management - (PRP)					
Activities:					
005 Provincial Human Resource Management	536,282,010	-	536,282,010		600,853,953
013 Operational Grant	1,475,650,772	-	1,475,650,772		1,653,329,000
014 Provincial Planning Meetings	411,826,065	-	411,826,065		461,412,680
021 Loans Revolving Fund	450,653,752	-	450,653,752		1,504,915,481
051 Repatriation	561,216,664	-	561,216,664		628,790,907
#### Mobile and emergency Outreach services	-	-	-		2,265,789,713
#### Maintenance of equipment	-	-	-		222,222,222
Programme Total	3,435,629,263	-	3,435,629,263		7,337,313,956
Unit Total	11,878,814,296	-	11,878,814,296		16,451,137,250

HEAD 46/15 MINISTRY OF HEALTH - NORTHWESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Ikelenge District Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	-	-	-	581,929,295
002 Salaries Division II	-	-	-	1,982,613,932
003 Salaries Division III	-	-	-	114,430,095
004 Wages	-	-	-	592,263,214
005 Other Emoluments	-	-	-	63,909,351
Programme Total	-	-	-	3,335,145,887
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	309,557,945
042 Health Centre Clinical Care Services	-	-	-	374,497,581
043 Community Health Services	-	-	-	103,185,982
044 Health Centre Outreach Services	-	-	-	89,839,337
Programme Total	-	-	-	877,080,845
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	-	-	-	16,168,198
012 Supervisory Visits	-	-	-	7,160,845
020 Utilities and Other Office Costs	-	-	-	131,449,929
Programme Total	-	-	-	154,778,973
Unit Total	-	-	-	4,367,005,705
Department Total	83,559,134,311	-	83,559,134,311	102,366,549,070

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Kasama District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	949,646,933	-	949,646,933	1,036,807,694
002 Salaries Division II	2,497,167,257	-	2,497,167,257	4,326,740,353
003 Salaries Division III	47,621,279	-	47,621,279	246,200,599
004 Wages	452,077,173	-	452,077,173	871,343,061
005 Other Emoluments	139,794,623	-	139,794,623	148,237,501
Programme Total	4,086,307,264	-	4,086,307,264	6,629,329,209
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	543,181,699	-	543,181,699	810,285,189
042 Health Centre Clinical Care Services	551,897,169	-	551,897,169	757,313,167
043 Community Health Services	362,121,287	-	362,121,287	405,142,594
044 Health Centre Outreach Services	477,386,742	-	477,386,742	1,185,043,439
Programme Total	1,934,586,897	-	1,934,586,897	3,157,784,389
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	170,927,784	-	170,927,784	113,160,494
012 Supervisory Visits	172,982,195	-	172,982,195	90,483,849
020 Utilities and Other Office Costs	494,210,698	-	494,210,698	689,998,084
Programme Total	838,120,676	-	838,120,676	893,642,427
Unit Total	6,859,014,837	-	6,859,014,837	10,680,756,025

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chinsali District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	445,128,006	-	445,128,006	485,982,869
002 Salaries Division II	3,598,256,045	-	3,598,256,045	3,870,037,037
003 Salaries Division III	150,331,420	-	150,331,420	247,505,708
004 Wages	651,832,253	-	651,832,253	738,451,714
005 Other Emoluments	88,641,152	-	88,641,152	93,994,623
Programme Total	4,934,188,876	-	4,934,188,876	5,435,971,951
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	745,254,584	-	745,254,584	913,176,267
042 Health Centre Clinical Care Services	895,175,389	-	895,175,389	875,212,856
043 Community Health Services	248,418,195	-	248,418,195	304,392,089
044 Health Centre Outreach Services	222,706,488	-	222,706,488	494,551,545
Programme Total	2,111,554,656	-	2,111,554,656	2,587,332,756
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	55,247,720	-	55,247,720	53,921,100
012 Supervisory Visits	86,890,189	-	86,890,189	79,317,694
020 Utilities and Other Office Costs	230,489,384	-	230,489,384	323,349,340
Programme Total	372,627,292	-	372,627,292	456,588,134
Unit Total	7,418,370,824	-	7,418,370,824	8,479,892,841

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Isoka District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	604,690,873	-	604,690,873	481,939,270
002 Salaries Division II	2,890,937,546	-	2,890,937,546	2,282,772,883
003 Salaries Division III	55,088,863	-	55,088,863	92,453,664
004 Wages	581,624,879	-	581,624,879	658,527,691
005 Other Emoluments	71,414,088	-	71,414,088	55,280,807
Programme Total	4,203,756,248	-	4,203,756,248	3,570,974,315
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	492,941,365	-	492,941,365	500,418,150
042 Health Centre Clinical Care Services	531,673,458	-	531,673,458	309,446,093
043 Community Health Services	313,056,781	-	313,056,781	154,320,046
044 Health Centre Outreach Services	298,841,119	-	298,841,119	453,668,136
Programme Total	1,636,512,723	-	1,636,512,723	1,417,852,425
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	66,133,798	-	66,133,798	37,531,011
012 Supervisory Visits	66,133,798	-	66,133,798	97,479,029
020 Utilities and Other Office Costs	190,366,194	-	190,366,194	115,199,034
Programme Total	322,633,790	-	322,633,790	250,209,075
Unit Total	6,162,902,761	-	6,162,902,761	5,239,035,815

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kaputa District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	149,399,312
002 Salaries Division II	771,716,020	-	771,716,020	1,180,291,131
003 Salaries Division III	16,535,012	-	16,535,012	35,333,853
004 Wages	138,347,787	-	138,347,787	458,659,833
005 Other Emoluments	36,383,758	-	36,383,758	38,581,150
Programme Total	1,066,050,747	-	1,066,050,747	1,862,265,280
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	529,113,874	-	529,113,874	738,490,383
042 Health Centre Clinical Care Services	552,151,526	-	552,151,526	469,063,328
043 Community Health Services	176,371,285	-	176,371,285	135,389,903
044 Health Centre Outreach Services	241,519,284	-	241,519,284	749,445,810
Programme Total	1,499,155,970	-	1,499,155,970	2,092,389,423
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	34,607,794	-	34,607,794	57,769,108
012 Supervisory Visits	90,276,526	-	90,276,526	69,089,686
020 Utilities and Other Office Costs	139,672,616	-	139,672,616	242,386,404
Programme Total	264,556,936	-	264,556,936	369,245,198
Unit Total	2,829,763,653	-	2,829,763,653	4,323,899,902

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Chilubi District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	148,426,760
002 Salaries Division II	9,909,952,373	-	9,909,952,373	3,011,551,579
003 Salaries Division III	14,551,255	-	14,551,255	28,551,255
004 Wages	184,661,634	-	184,661,634	358,239,279
005 Other Emoluments	23,777,113	-	23,777,113	25,213,129
Programme Total	10,236,010,544	-	10,236,010,544	3,571,982,002
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	490,196,268	-	490,196,268	381,059,284
042 Health Centre Clinical Care Services	546,620,193	-	546,620,193	1,150,052,955
043 Community Health Services	301,339,415	-	301,339,415	180,711,549
044 Health Centre Outreach Services	575,938,088	-	575,938,088	418,131,779
Programme Total	1,914,093,964	-	1,914,093,964	2,129,955,567
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	60,289,468	-	60,289,468	57,279,373
012 Supervisory Visits	135,769,249	-	135,769,249	105,361,242
020 Utilities and Other Office Costs	145,246,311	-	145,246,311	135,536,418
Programme Total	341,305,029	-	341,305,029	298,177,032
Unit Total	12,491,409,537	-	12,491,409,537	6,000,114,602

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Kasama General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,021,621,283	-	2,021,621,283	2,528,643,901
002 Salaries Division II	4,340,138,159	-	4,340,138,159	5,028,448,209
003 Salaries Division III	335,332,710	-	335,332,710	419,434,153
004 Wages	912,813,680	-	912,813,680	1,141,747,351
005 Other Emoluments	161,264,945	-	161,264,945	171,004,521
Programme Total	7,771,170,777	-	7,771,170,777	9,289,278,136
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	477,582,770	-	477,582,770	321,300,826
030 Out Patient Department	152,531,871	-	152,531,871	208,517,013
032 Paediatrics	237,844,773	-	237,844,773	291,858,247
038 Surgery	430,913,292	-	430,913,292	293,006,776
039 Support functions	449,723,437	-	449,723,437	849,933,688
055 Medicine	582,521,146	-	582,521,146	361,452,341
Programme Total	2,331,117,289	-	2,331,117,289	2,326,068,890
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	976,041,289	-	976,041,289	952,568,214
021 Patient Upkeep	-	-	-	585,396,216
022 Maintenance & Repair	-	-	-	385,882,527
023 Training	-	-	-	121,510,000
Programme Total	976,041,289	-	976,041,289	2,045,356,956
Unit Total	11,078,329,355	-	11,078,329,355	13,660,703,983

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Luwingu District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	442,341,841	-	442,341,841	482,940,985
002 Salaries Division II	2,321,983,753	-	2,321,983,753	2,494,198,424
003 Salaries Division III	57,072,619	-	57,072,619	58,386,776
004 Wages	489,510,516	-	489,510,516	667,057,474
005 Other Emoluments	49,170,915	-	49,170,915	52,140,587
Programme Total	3,360,079,645	-	3,360,079,645	3,754,724,246
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	319,611,706	-	319,611,706	554,663,756
042 Health Centre Clinical Care Services	518,640,861	-	518,640,861	748,795,279
043 Community Health Services	295,207,686	-	295,207,686	277,331,585
044 Health Centre Outreach Services	241,818,921	-	241,818,921	776,528,437
Programme Total	1,375,279,175	-	1,375,279,175	2,357,319,057
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	36,896,218	-	36,896,218	53,879,428
012 Supervisory Visits	45,066,315	-	45,066,315	83,199,475
020 Utilities and Other Office Costs	142,959,480	-	142,959,480	278,918,474
Programme Total	224,922,013	-	224,922,013	415,997,377
Unit Total	4,960,280,833	-	4,960,280,833	6,528,040,680

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
08 Mbala District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	206,772,024
002 Salaries Division II	1,803,304,866	-	1,803,304,866	2,320,258,724
003 Salaries Division III	31,086,267	-	31,086,267	32,631,286
004 Wages	254,346,605	-	254,346,605	525,101,076
005 Other Emoluments	68,459,179	-	68,459,179	72,593,762
Programme Total	2,260,265,085	-	2,260,265,085	3,157,356,872
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	481,224,572	-	481,224,572	712,366,561
042 Health Centre Clinical Care Services	457,785,471	-	457,785,471	1,539,917,132
043 Community Health Services	280,670,412	-	280,670,412	372,634,836
044 Health Centre Outreach Services	472,000,972	-	472,000,972	754,072,970
Programme Total	1,691,681,428	-	1,691,681,428	3,378,991,499
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	40,746,014	-	40,746,014	125,294,970
012 Supervisory Visits	374,327,664	-	374,327,664	104,970,149
020 Utilities and Other Office Ccosts	592,091,998	-	592,091,998	363,373,682
Programme Total	1,007,165,676	-	1,007,165,676	593,638,801
Unit Total	4,959,112,189	-	4,959,112,189	7,129,987,171

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Mpika District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	536,376,490	-	536,376,490	585,606,348
002 Salaries Division II	4,196,563,604	-	4,196,563,604	4,380,440,273
003 Salaries Division III	38,553,851	-	38,553,851	83,684,969
004 Wages	687,080,614	-	687,080,614	1,117,481,222
005 Other Emoluments	103,937,318	-	103,937,318	110,214,599
Programme Total	5,562,511,876	-	5,562,511,876	6,277,427,410
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	645,437,689	-	645,437,689	1,054,109,675
042 Health Centre Clinical Care Services	443,712,171	-	443,712,171	718,975,592
043 Community Health Services	224,622,563	-	224,622,563	363,486,521
044 Health Centre Outreach Services	607,288,747	-	607,288,747	953,059,448
Programme Total	1,921,061,171	-	1,921,061,171	3,089,631,237
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	95,486,459	-	95,486,459	147,211,941
012 Supervisory Visits	141,196,173	-	141,196,173	256,257,351
020 Utilities and Other Office Costs	78,648,711	-	78,648,711	147,211,744
Programme Total	315,331,343	-	315,331,343	550,681,035
Unit Total	7,798,904,390	-	7,798,904,390	9,917,739,683

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
10 Mporokoso District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	462,489,779	-	462,489,779		504,938,146
002 Salaries Division II	3,096,337,859	-	3,096,337,859		3,725,565,200
003 Salaries Division III	90,142,643	-	90,142,643		96,027,872
004 Wages	548,530,068	-	548,530,068		727,009,573
005 Other Emoluments	61,767,155	-	61,767,155		65,497,575
Programme Total	4,259,267,504	-	4,259,267,504		5,119,038,366
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	529,506,752	-	529,506,752		650,413,152
042 Health Centre Clinical Care Services	387,220,879	-	387,220,879		476,968,855
043 Community Health Services	176,504,086	-	176,504,086		216,803,594
044 Health Centre Outreach Services	407,039,249	-	407,039,249		498,650,281
Programme Total	1,500,270,965	-	1,500,270,965		1,842,835,882
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	66,079,588	-	66,079,588		83,460,519
012 Supervisory Visits	49,559,691	-	49,559,691		28,471,157
018 Renumeration for Contractual Personnel	14,684,353	-	14,684,353		-
020 Utilities and Other Office Costs	160,952,451	-	160,952,451		213,274,308
Programme Total	291,276,083	-	291,276,083		325,205,984
Unit Total	6,050,814,552	-	6,050,814,552		7,287,080,232

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Mpulungu District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	174,168,716	-	174,168,716	190,154,318
002 Salaries Division II	1,348,595,043	-	1,348,595,043	1,571,237,566
003 Salaries Division III	31,086,267	-	31,086,267	46,118,435
004 Wages	150,755,447	-	150,755,447	380,773,510
005 Other Emoluments	33,753,895	-	33,753,895	35,792,457
Programme Total	1,738,359,369	-	1,738,359,369	2,224,076,287
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	200,055,844	-	200,055,844	509,789,631
042 Health Centre Clinical Care Services	388,878,230	-	388,878,230	550,570,616
043 Community Health Services	181,738,482	-	181,738,482	305,874,016
044 Health Centre Outreach Services	190,070,940	-	190,070,940	367,046,682
Programme Total	960,743,496	-	960,743,496	1,733,280,946
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	30,001,036	-	30,001,036	48,695,841
012 Supervisory Visits	26,522,763	-	26,522,763	41,569,620
020 Utilities and Other Office Costs	336,151,857	-	336,151,857	215,607,368
Programme Total	392,675,656	-	392,675,656	305,872,829
Unit Total	3,091,778,520	-	3,091,778,520	4,263,230,061

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Mungwi District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	144,643,351
002 Salaries Division II	1,607,830,728	-	1,607,830,728	2,556,900,918
003 Salaries Division III	146,831,351	-	146,831,351	198,335,430
004 Wages	334,293,306	-	334,293,306	970,299,370
005 Other Emoluments	62,619,852	-	62,619,852	66,401,770
Programme Total	2,254,643,406	-	2,254,643,406	3,936,580,838
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	671,116,980	-	671,116,980	792,211,836
042 Health Centre Clinical Care Services	646,653,836	-	646,653,836	761,742,151
043 Community Health Services	258,120,823	-	258,120,823	304,696,859
044 Health Centre Outreach Services	619,490,332	-	619,490,332	731,272,465
Programme Total	2,195,381,972	-	2,195,381,972	2,589,923,312
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	78,360,359	-	78,360,359	91,349,338
012 Supervisory Visits	74,932,010	-	74,932,010	87,352,706
020 Utilities and Other Office Costs	265,045,280	-	265,045,280	278,343,245
Programme Total	418,337,650	-	418,337,650	457,045,289
Unit Total	4,868,363,027	-	4,868,363,027	6,983,549,439

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Nakonde District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	180,505,029
002 Salaries Division II	1,420,604,453	-	1,420,604,453	1,881,515,259
003 Salaries Division III	45,637,522	-	45,637,522	58,772,018
004 Wages	243,109,808	-	243,109,808	642,281,929
005 Other Emoluments	52,490,351	-	52,490,351	55,660,499
Programme Total	1,864,910,304	-	1,864,910,304	2,818,734,734
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	377,320,378	-	377,320,378	695,688,416
042 Health Centre Clinical Care Services	280,298,694	-	280,298,694	707,055,835
043 Community Health Services	116,609,108	-	116,609,108	228,281,882
044 Health Centre Outreach Services	285,308,280	-	285,308,280	309,590,834
Programme Total	1,059,536,460	-	1,059,536,460	1,940,616,966
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	47,770,814	-	47,770,814	66,172,087
012 Supervisory Visits	61,514,912	-	61,514,912	25,996,177
018 Renumeration for Contractual Personnel	12,492,014	-	12,492,014	-
020 Utilities and Other Office Costs	459,651,954	-	459,651,954	250,293,554
Programme Total	581,429,695	-	581,429,695	342,461,818
Unit Total	3,505,876,459	-	3,505,876,459	5,101,813,518

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
14 Chilonga Mission Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	994,736,507	-	994,736,507	1,244,216,423
002 Salaries Division II	3,876,656,311	-	3,876,656,311	4,874,871,714
003 Salaries Division III	90,657,656	-	90,657,656	113,394,596
004 Wages	846,442,747	-	846,442,747	1,058,730,587
005 Other Emoluments	85,686,144	-	85,686,144	90,861,148
Programme Total	5,894,179,364	-	5,894,179,364	7,382,074,468
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	86,791,528	-	86,791,528	113,025,066
030 OPD	-	-	-	18,353,013
032 Paediatrics	69,433,223	-	69,433,223	81,812,047
038 Surgery	111,299,773	-	111,299,773	176,530,133
055 Medicine	183,791,421	-	183,791,421	265,889,236
#### Support Functions	711,690,534	-	711,690,534	290,684,579
Programme Total	1,163,006,480	-	1,163,006,480	946,294,075
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	572,824,090	-	572,824,090	539,962,330
021 Patient Upkeep	-	-	-	251,118,141
022 Maintenance & Repair	-	-	-	198,892,115
023 Training	-	-	-	109,034,701
Programme Total	572,824,090	-	572,824,090	1,099,007,286
Unit Total	7,630,009,934	-	7,630,009,934	9,427,375,829

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Mbala General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,463,415,480	-	1,463,415,480	1,830,440,082
002 Salaries Division II	3,670,539,847	-	3,670,539,847	4,091,111,241
003 Salaries Division III	177,419,857	-	177,419,857	221,916,758
004 Wages	824,106,866	-	824,106,866	1,030,792,869
005 Other Emoluments	108,217,819	-	108,217,819	114,753,620
Programme Total	6,243,699,869	-	6,243,699,869	7,289,014,570
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obs. & Gynae	110,338,223	-	110,338,223	129,443,601
030 OPD	85,594,038	-	85,594,038	100,414,902
032 Paediatrics	71,508,974	-	71,508,974	83,890,547
038 Surgery	92,991,691	-	92,991,691	109,093,222
039 Support Functions	325,610,536	-	325,610,536	381,990,990
055 Medicine	99,205,015	-	99,205,015	306,382,598
Programme Total	785,248,476	-	785,248,476	1,111,215,860
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	616,111,805	-	616,111,805	722,794,233
Programme Total	616,111,805	-	616,111,805	722,794,233
Unit Total	7,645,060,151	-	7,645,060,151	9,123,024,663
16 Chilonga School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	200,006,395	-	200,006,395	110,568,000
002 Student Affairs	379,713,966	-	379,713,966	484,002,000
003 Infrastructure and Equipment	33,650,663	-	33,650,663	194,430,000
Programme Total	613,371,023	-	613,371,023	789,000,000
Unit Total	613,371,023	-	613,371,023	789,000,000
17 Kasama School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	168,506,659	-	168,506,659	227,500,000
002 Student Affairs	510,587,644	-	510,587,644	546,000,000
003 Repair and Administration	114,679,963	-	114,679,963	236,500,000
Programme Total	793,774,266	-	793,774,266	1,010,000,000
Unit Total	793,774,266	-	793,774,266	1,010,000,000

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
18 Northern PHO				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
051 Rehabilitation and Extension of Health Facilities	1,124,591,640	-	1,124,591,640	917,394,750
#### Rural Housing for Medical Staff	-	-	-	2,343,192,383
#### Rehabilitation of Training Schools	459,583,117	-	459,583,117	1,286,493,202
#### Construction of Hospitals	8,523,155,230	-	8,523,155,230	8,676,983,833
Programme Total	10,107,329,987	-	10,107,329,987	13,224,064,168
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
005 Provincial Human Resource Management	483,337,425	-	483,337,425	541,534,486
013 Operational Grant	1,557,776,501	-	1,557,776,501	1,745,343,217
014 Provincial Planning Meetings	531,580,335	-	531,580,335	595,586,165
021 Loans Revolving Fund	450,653,753	-	450,653,753	1,504,915,482
051 Repatriation	505,810,399	-	505,810,399	566,713,356
#### Mobile and emergency Outreach services	-	-	-	2,320,922,197
#### Maintenance of equipment	-	-	-	222,222,222
Programme Total	3,529,158,414	-	3,529,158,414	7,497,237,126
Unit Total	13,636,488,401	-	13,636,488,401	20,721,301,294
19 Mafinga District Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	-	-	-	178,251,511
002 Salaries Division II	-	-	-	844,313,258
003 Salaries Division III	-	-	-	34,195,191
004 Wages	-	-	-	243,565,036
005 Other Emoluments	-	-	-	20,446,326
Programme Total	-	-	-	1,320,771,322
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	-	-	-	597,716,426
042 Health Centre Clinical Care Services	-	-	-	330,971,290
043 Community Health Services	-	-	-	199,238,412
044 Health Centre Outreach Services	-	-	-	565,602,754
Programme Total	-	-	-	1,693,528,882
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	-	-	-	54,535,894
012 Supervisory Visits	-	-	-	115,906,716
020 Utilities and Other Office Costs	-	-	-	128,415,448
Programme Total	-	-	-	298,858,058
Unit Total	-	-	-	3,313,158,262

HEAD 46/16 MINISTRY OF HEALTH - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	112,393,624,714	-	112,393,624,714	139,979,703,999

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Livingstone District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	830,899,032	-	830,899,032	1,378,664,274
002 Salaries Division II	6,155,120,115	-	6,155,120,115	7,881,172,093
003 Salaries Division III	939,631,158	-	939,631,158	1,778,568,281
004 Wages	1,545,556,743	-	1,545,556,743	1,903,515,991
005 Other Emoluments	192,264,885	-	192,264,885	203,876,699
Programme Total	9,663,471,934	-	9,663,471,934	13,145,797,337
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	350,076,396	-	350,076,396	418,778,453
042 Health Centre Clinical Care Services	159,276,932	-	159,276,932	223,704,856
043 Community Health Services	128,284,660	-	128,284,660	244,645,411
044 Health Centre Outreach Services	132,415,208	-	132,415,208	161,133,585
Programme Total	770,053,195	-	770,053,195	1,048,262,305
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	21,694,885	-	21,694,885	30,000,000
012 Supervisory Visits	26,437,012	-	26,437,012	30,000,000
020 Utilities and Other Office Costs	408,971,832	-	408,971,832	287,665,871
Programme Total	457,103,729	-	457,103,729	347,665,871
Unit Total	10,890,628,858	-	10,890,628,858	14,541,725,513

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Gwembe District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	550,952,099	-	550,952,099	601,519,740
002 Salaries Division II	3,649,536,333	-	3,649,536,333	4,405,015,074
003 Salaries Division III	69,640,118	-	69,640,118	110,276,748
004 Wages	661,652,757	-	661,652,757	954,774,362
005 Other Emoluments	79,745,781	-	79,745,781	84,562,018
Programme Total	5,011,527,088	-	5,011,527,088	6,156,147,942
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	351,061,061	-	351,061,061	666,660,880
042 Health Centre Clinical Care Services	246,629,786	-	246,629,786	223,204,103
043 Community Health Services	121,977,538	-	121,977,538	111,110,147
044 Health Centre Outreach Services	280,060,103	-	280,060,103	232,073,617
Programme Total	999,728,487	-	999,728,487	1,233,048,746
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	24,186,652	-	24,186,652	10,499,909
012 Supervisory Visits	31,981,403	-	31,981,403	9,999,913
020 Utilities and Other Office Costs	134,328,765	-	134,328,765	118,076,438
Programme Total	190,496,820	-	190,496,820	138,576,260
Unit Total	6,201,752,395	-	6,201,752,395	7,527,772,948

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
03 Itezhi-tezhi District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	442,341,841	-	442,341,841	691,318,249
002 Salaries Division II	3,824,250,272	-	3,824,250,272	5,081,737,611
003 Salaries Division III	38,348,670	-	38,348,670	38,159,445
004 Wages	616,638,601	-	616,638,601	678,344,085
005 Other Emoluments	61,789,531	-	61,789,531	65,521,302
Programme Total	4,983,368,915	-	4,983,368,915	6,555,080,692
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	354,667,003	-	354,667,003	438,323,830
042 Health Centre Clinical Care Services	330,514,630	-	330,514,630	246,683,822
043 Community Health Services	129,713,621	-	129,713,621	146,107,943
044 Health Centre Outreach Services	325,576,291	-	325,576,291	410,801,924
Programme Total	1,140,471,544	-	1,140,471,544	1,241,917,519
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	13,453,781	-	13,453,781	95,307,008
012 Supervisory Visits	45,432,523	-	45,432,523	46,543,107
020 Utilities and Other Office Costs	133,513,135	-	133,513,135	77,311,801
Programme Total	192,399,438	-	192,399,438	219,161,916
Unit Total	6,316,239,898	-	6,316,239,898	8,016,160,127

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
04 Kalomo District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	1,088,951,803	-	1,088,951,803		1,188,898,283
002 Salaries Division II	761,630,764	-	761,630,764		2,550,817,153
003 Salaries Division III	333,732,865	-	333,732,865		429,385,801
004 Wages	1,544,635,258	-	1,544,635,258		1,737,140,596
005 Other Emoluments	179,766,874	-	179,766,874		190,623,871
Programme Total	3,908,717,564	-	3,908,717,564		6,096,865,705
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	872,912,012	-	872,912,012		1,423,052,100
042 Health Centre Clinical Care Services	731,781,517	-	731,781,517		1,815,208,423
043 Community Health Services	349,497,133	-	349,497,133		182,465,530
044 Health Centre Outreach Services	217,006,252	-	217,006,252		306,182,997
Programme Total	2,171,196,914	-	2,171,196,914		3,726,909,051
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	95,123,401	-	95,123,401		120,642,294
012 Supervisory Visits	96,522,659	-	96,522,659		246,121,738
018 Renumeration for Contractual Personnel	1,035,806	-	1,035,806		1,313,683
020 Utilities and Other Office Costs	331,892,509	-	331,892,509		364,895,076
Programme Total	524,574,375	-	524,574,375		732,972,791
Unit Total	6,604,488,853	-	6,604,488,853		10,556,747,548

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
05 Kazungula District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	103,068,169	-	103,068,169		111,375,667
002 Salaries Division II	149,248,038	-	149,248,038		664,044,693
003 Salaries Division III	31,086,267	-	31,086,267		83,511,294
004 Wages	469,523,537	-	469,523,537		552,906,125
005 Other Emoluments	49,693,400	-	49,693,400		52,694,626
Programme Total	802,619,411	-	802,619,411		1,464,532,406
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	341,508,804	-	341,508,804		475,606,119
042 Health Centre Clinical Care Services	568,936,755	-	568,936,755		546,530,912
043 Community Health Services	148,441,788	-	148,441,788		170,921,845
044 Health Centre Outreach Services	322,982,541	-	322,982,541		642,151,845
Programme Total	1,381,869,888	-	1,381,869,888		1,835,210,720
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	42,532,557	-	42,532,557		94,120,275
012 Supervisory Visits	108,401,680	-	108,401,680		79,655,692
020 Utilities and Other Office Costs	109,397,916	-	109,397,916		118,057,444
Programme Total	260,332,153	-	260,332,153		291,833,411
Unit Total	2,444,821,452	-	2,444,821,452		3,591,576,537

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
06 Livingstone General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	5,084,442,538	-	5,084,442,538	6,359,620,727
002 Salaries Division II	7,818,020,291	-	7,818,020,291	8,878,779,780
003 Salaries Division III	337,981,424	-	337,981,424	422,747,165
004 Wages	3,147,417,779	-	3,147,417,779	3,356,790,157
005 Other Emoluments	254,397,010	-	254,397,010	269,761,285
Programme Total	16,642,259,041	-	16,642,259,041	19,287,699,114
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	95,117,850	-	95,117,850	84,652,157
030 Out Patient Department	95,117,852	-	95,117,852	86,673,737
032 Paediatrics	125,241,007	-	125,241,007	95,358,575
038 Surgery	344,745,023	-	344,745,023	272,490,087
039 Support Functions	779,874,008	-	779,874,008	53,635,585
055 Medicine	541,846,531	-	541,846,531	399,573,593
Programme Total	1,981,942,270	-	1,981,942,270	992,383,734
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	-	-	-	151,423,147
021 Patient Upkeep	-	-	-	193,846,349
022 Maintenance & Repair	-	-	-	452,625,592
023 Training	-	-	-	252,661,531
Programme Total	-	-	-	1,050,556,618
Unit Total	18,624,201,311	-	18,624,201,311	21,330,639,467

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Choma District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,065,986,407	-	2,065,986,407	2,255,607,352
002 Salaries Division II	10,614,397,350	-	10,614,397,350	11,165,011,123
003 Salaries Division III	495,343,618	-	495,343,618	885,655,635
004 Wages	2,065,986,407	-	2,065,986,407	2,456,775,426
005 Other Emoluments	175,122,278	-	175,122,278	185,698,766
Programme Total	15,416,836,060	-	15,416,836,060	16,948,748,301
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
006 Child Health & Child Survival	50,014,746	-	50,014,746	-
009 Environmental Health	34,505,014	-	34,505,014	-
010 Epidemic Management & Surveillance	39,225,460	-	39,225,460	-
015 Integrated Reproductive Health	43,752,079	-	43,752,079	-
022 Mental Health	12,825,649	-	12,825,649	-
026 Nutrition and Food Supplements	21,876,039	-	21,876,039	-
028 Oral Health	2,134,288	-	2,134,288	-
034 Provision of 1st Level Referral Services	378,466,232	-	378,466,232	668,883,963
042 Health Centre Clinical Care Services	403,897,041	-	403,897,041	968,903,707
043 Community Health Services	413,340,645	-	413,340,645	475,747,551
044 Health Centre Outreach Services	633,419,765	-	633,419,765	645,935,803
065 Other Public Health Interventions	19,741,752	-	19,741,752	-
Programme Total	2,053,198,711	-	2,053,198,711	2,759,471,024
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	105,946,626	-	105,946,626	209,375,095
012 Supervisory Visits	63,979,368	-	63,979,368	156,533,521
020 Utilities and Other Office Costs	713,607,664	-	713,607,664	763,480,609
Programme Total	883,533,658	-	883,533,658	1,129,389,225
Unit Total	18,353,568,429	-	18,353,568,429	20,837,608,551

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
08 Mazabuka District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	2,535,300,955	-	2,535,300,955		2,767,996,660
002 Salaries Division II	15,488,590,589	-	15,488,590,589		16,515,179,613
003 Salaries Division III	749,259,504	-	749,259,504		1,056,151,763
004 Wages	3,269,107,536	-	3,269,107,536		3,624,631,791
005 Other Emoluments	294,526,289	-	294,526,289		312,314,168
Programme Total	22,336,784,873	-	22,336,784,873		24,276,273,995
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st level referral services	891,228,735	-	891,228,735		1,084,547,312
042 Health Centre Clinical Care Services	725,334,318	-	725,334,318		1,291,836,192
043 Community Health Services	269,167,809	-	269,167,809		349,854,009
044 Health Centre Outreach Services	422,443,509	-	422,443,509		582,509,761
Programme Total	2,308,174,371	-	2,308,174,371		3,308,747,274
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	205,880,089	-	205,880,089		58,774,952
012 Supervisory Visits	242,549,372	-	242,549,372		88,163,010
018 Renumeration for Contractual Personnel	101,366,139	-	101,366,139		-
020 Utilities and Other Office Costs	834,518,001	-	834,518,001		342,856,021
Programme Total	1,384,313,601	-	1,384,313,601		489,793,983
Unit Total	26,029,272,846	-	26,029,272,846		28,074,815,251

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Monze District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	519,014,717	-	519,014,717	709,469,885
002 Salaries Division II	7,743,800,048	-	7,743,800,048	8,109,325,491
003 Salaries Division III	653,123,840	-	653,123,840	683,266,006
004 Wages	801,423,787	-	801,423,787	1,092,171,585
005 Other Emoluments	144,392,184	-	144,392,184	153,112,732
Programme Total	9,861,754,576	-	9,861,754,576	10,747,345,699
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	586,588,372	-	586,588,372	545,779,719
042 Health Centre Clinical Care Services	950,897,486	-	950,897,486	1,054,773,280
043 Community Health Services	227,240,443	-	227,240,443	326,332,442
044 Health Centre Outreach Services	420,704,000	-	420,704,000	567,547,470
Programme Total	2,185,430,302	-	2,185,430,302	2,494,432,912
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	26,558,343	-	26,558,343	31,839,872
012 Supervisory Visits	46,647,026	-	46,647,026	54,699,268
020 Utilities and Other Office Costs	361,097,925	-	361,097,925	683,444,022
Programme Total	434,303,294	-	434,303,294	769,983,162
Unit Total	12,481,488,172	-	12,481,488,172	14,011,761,773

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
10 Monze Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,247,018,275	-	2,247,018,275	2,610,570,459
002 Salaries Division II	4,718,467,991	-	4,718,467,991	5,401,859,763
003 Salaries Division III	221,571,383	-	221,571,383	277,141,486
004 Wages	989,370,444	-	989,370,444	1,237,504,551
005 Other Emoluments	145,886,695	-	145,886,695	154,697,503
Programme Total	8,322,314,788	-	8,322,314,788	9,681,773,762
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	170,699,055	-	170,699,055	175,960,226
030 Out Patient Department	127,421,063	-	127,421,063	131,500,067
032 Paediatrics	161,244,548	-	161,244,548	166,121,590
038 Surgery	161,244,548	-	161,244,548	166,121,590
039 Support Functions	503,001,597	-	503,001,597	520,120,384
055 Medicine	324,007,121	-	324,007,121	334,135,225
Programme Total	1,447,617,931	-	1,447,617,931	1,493,959,082
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	195,839,972	-	195,839,972	202,109,200
Programme Total	195,839,972	-	195,839,972	202,109,200
Unit Total	9,965,772,691	-	9,965,772,691	11,377,842,044

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Namwala District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	498,866,779	-	498,866,779	740,675,116
002 Salaries Division II	4,334,891,111	-	4,334,891,111	4,816,002,046
003 Salaries Division III	177,244,994	-	177,244,994	196,350,181
004 Wages	885,617,851	-	885,617,851	1,102,534,236
005 Other Emoluments	86,831,031	-	86,831,031	92,075,180
Programme Total	5,983,451,765	-	5,983,451,765	6,947,636,760
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	616,964,976	-	616,964,976	630,454,905
042 Health Centre Clinical Care Services	566,956,614	-	566,956,614	698,896,178
043 Community Health Services	206,770,783	-	206,770,783	210,151,635
044 Health Centre Outreach Services	294,926,299	-	294,926,299	246,786,179
Programme Total	1,685,618,672	-	1,685,618,672	1,786,288,897
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	35,839,679	-	35,839,679	26,566,717
012 Supervisory Visits	36,204,033	-	36,204,033	29,531,752
020 Utilities and Other Office Costs	235,636,986	-	235,636,986	259,128,983
Programme Total	307,680,698	-	307,680,698	315,227,452
Unit Total	7,976,751,135	-	7,976,751,135	9,049,153,110

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Siavonga District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	893,011,936	-	893,011,936	974,974,608
002 Salaries Division II	6,176,284,608	-	6,176,284,608	6,628,235,027
003 Salaries Division III	217,577,421	-	217,577,421	257,527,873
004 Wages	1,013,397,365	-	1,013,397,365	1,125,882,672
005 Other Emoluments	132,877,369	-	132,877,369	140,902,481
Programme Total	8,433,148,697	-	8,433,148,697	9,127,522,662
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	412,211,843	-	412,211,843	654,037,442
042 Health Centre Clinical Care Services	315,239,614	-	315,239,614	595,988,766
043 Community Health Services	139,379,119	-	139,379,119	198,192,335
044 Health Centre Outreach Services	215,617,495	-	215,617,495	295,880,906
Programme Total	1,082,448,071	-	1,082,448,071	1,744,099,450
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	19,183,958	-	19,183,958	57,744,364
012 Supervisory Visits	9,510,583	-	9,510,583	8,325,460
020 Utilities and Other Office Costs	294,773,418	-	294,773,418	171,763,757
Programme Total	323,467,958	-	323,467,958	237,833,581
Unit Total	9,839,064,727	-	9,839,064,727	11,109,455,692

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
13 Sinazongwe District Health Management Team					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	784,401,678	-	784,401,678		856,395,853
002 Salaries Division II	5,429,905,554	-	5,429,905,554		6,078,874,334
003 Salaries Division III	261,903,810	-	261,903,810		336,249,350
004 Wages	839,600,076	-	839,600,076		1,044,545,128
005 Other Emoluments	138,883,253	-	138,883,253		147,271,090
Programme Total	7,454,694,371	-	7,454,694,371		8,463,335,755
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
034 Provision of 1st Level Referral Services	320,450,973	-	320,450,973		410,181,771
042 Health Centre Clinical Care Services	506,744,155	-	506,744,155		648,639,675
043 Community Health Services	261,936,044	-	261,936,044		335,281,836
044 Health Centre Outreach Services	264,876,783	-	264,876,783		339,046,023
Programme Total	1,354,007,956	-	1,354,007,956		1,733,149,305
Programme: 5025 District Health Systems Management - (PRP)					
Activities:					
004 Performance Assessment	17,033,122	-	17,033,122		21,802,637
012 Supervisory Visits	17,619,913	-	17,619,913		22,553,737
020 Utilities and Other Office Costs	211,163,118	-	211,163,118		270,291,774
Programme Total	245,816,153	-	245,816,153		314,648,148
Unit Total	9,054,518,480	-	9,054,518,480		10,511,133,207

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Choma Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,226,266,827	-	2,226,266,827	2,784,614,548
002 Salaries Division II	4,272,771,114	-	4,272,771,114	4,844,382,109
003 Salaries Division III	273,160,175	-	273,160,175	341,668,747
004 Wages	1,144,981,818	-	1,144,981,818	1,432,143,258
005 Other Emoluments	115,719,257	-	115,719,257	122,708,107
Programme Total	8,032,899,193	-	8,032,899,193	9,525,516,770
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	59,458,726	-	59,458,726	61,759,413
030 Out Patient Department	47,539,099	-	47,539,099	49,378,571
032 Paediatrics	63,870,105	-	63,870,105	66,341,486
038 Surgery	46,148,754	-	46,148,754	47,934,427
039 Support Functions	187,224,281	-	187,224,281	194,468,710
055 Medicine	61,405,468	-	61,405,468	63,781,483
Programme Total	465,646,433	-	465,646,433	483,664,090
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	388,563,071	-	388,563,071	403,598,074
Programme Total	388,563,071	-	388,563,071	403,598,074
Unit Total	8,887,108,697	-	8,887,108,697	10,412,778,935

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Macha Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	947,412,996	-	947,412,996	1,185,024,176
002 Salaries Division II	3,136,986,616	-	3,136,986,616	3,414,942,859
003 Salaries Division III	128,618,352	-	128,618,352	160,875,834
004 Wages	746,382,285	-	746,382,285	933,574,962
005 Other Emoluments	102,031,070	-	102,031,070	108,193,224
Programme Total	5,061,431,319	-	5,061,431,319	5,802,611,055
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	50,631,192	-	50,631,192	34,116,847
030 Out Patient Department	31,200,200	-	31,200,200	21,299,998
032 Paediatrics	33,057,075	-	33,057,075	30,999,998
038 Surgery	48,645,516	-	48,645,516	36,015,247
039 Support Functions	197,305,569	-	197,305,569	33,639,998
055 Medicine	91,110,961	-	91,110,961	104,021,082
Programme Total	451,950,513	-	451,950,513	260,093,171
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	390,067,861	-	390,067,861	362,707,493
021 Patient Upkeep	-	-	-	115,533,281
022 Maintenance & Repair	-	-	-	103,674,992
023 Training	-	-	-	32,759,998
Programme Total	390,067,861	-	390,067,861	614,675,765
Unit Total	5,903,449,693	-	5,903,449,693	6,677,379,991

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
16 Chikankata Hospital					
Programme: 5000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Division I	749,247,378	-	749,247,378		937,158,620
002 Salaries Division II	1,962,485,301	-	1,962,485,301		2,454,676,614
003 Salaries Division III	163,038,144	-	163,038,144		203,928,111
004 Wages	537,182,845	-	537,182,845		671,908,303
005 Other Emoluments	140,829,707	-	140,829,707		149,335,099
Programme Total	3,552,783,375	-	3,552,783,375		4,417,006,747
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
027 Obstetrics and Gynaecology	101,407,571	-	101,407,571		47,126,800
030 Out Patient Department	66,916,007	-	66,916,007		32,617,860
032 Paediatrics	87,072,897	-	87,072,897		91,635,730
038 Surgery	113,387,303	-	113,387,303		31,426,800
039 Support Functions	91,331,258	-	91,331,258		18,808,950
055 Medicine	151,868,663	-	151,868,663		30,544,660
Programme Total	611,983,699	-	611,983,699		252,160,800
Programme: 5025 Health Systems Management - (PRP)					
Activities:					
019 Utilities and Other Office Costs	237,349,353	-	237,349,353		456,504,070
021 Patient Upkeep	-	-	-		69,800,000
022 Maintenance & Repair	-	-	-		82,400,000
023 Training	-	-	-		21,400,003
Programme Total	237,349,353	-	237,349,353		630,104,073
Unit Total	4,402,116,427	-	4,402,116,427		5,299,271,620
17 Chikankata School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	278,134,037	-	278,134,037		365,212,308
002 Students Affairs	316,284,781	-	316,284,781		449,776,298
003 Infrastructure and Equipment	142,657,286	-	142,657,286		227,983,463
Programme Total	737,076,104	-	737,076,104		1,042,972,068
Unit Total	737,076,104	-	737,076,104		1,042,972,068
18 Livingstone School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	252,956,492	-	252,956,492		469,371,960
002 Student Affairs	601,848,138	-	601,848,138		562,376,960
003 Repair and Maintenance	248,232,336	-	248,232,336		394,251,080
Programme Total	1,103,036,967	-	1,103,036,967		1,426,000,000
Unit Total	1,103,036,967	-	1,103,036,967		1,426,000,000

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
19 Macha School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	49,649,943	-	49,649,943		68,250,000
002 Students Affairs	275,157,971	-	275,157,971		341,250,000
003 Infrastructure and Equipment	30,844,193	-	30,844,193		145,500,000
Programme Total	355,652,106	-	355,652,106		555,000,000
Unit Total	355,652,106	-	355,652,106		555,000,000
20 Monze School of Nursing					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	127,701,787	-	127,701,787		441,469,569
002 Students Affairs	240,111,546	-	240,111,546		34,125,517
003 Infrastructure and Equipment	44,536,935	-	44,536,935		144,404,914
Programme Total	412,350,268	-	412,350,268		620,000,000
Unit Total	412,350,268	-	412,350,268		620,000,000
21 Chikankata Lab School					
Programme: 5100 Training of Health Workers - (PRP)					
Activities:					
001 Administration	162,919,803	-	162,919,803		224,927,350
002 Student Affairs	209,242,877	-	209,242,877		279,211,650
003 Repair and Maintenance	50,496,345	-	50,496,345		128,861,000
Programme Total	422,659,025	-	422,659,025		633,000,000
Unit Total	422,659,025	-	422,659,025		633,000,000
22 Maamba Hospital					
Programme: 5024 Health Service Delivery - (PRP)					
Activities:					
027 Obstetrics and Gynaecology	4,966,553	-	4,966,553		26,947,139
030 Out Patient Department	25,990,346	-	25,990,346		31,725,498
032 Paediatrics	6,254,883	-	6,254,883		35,739,914
038 Surgery	28,804,864	-	28,804,864		19,630,495
039 Support Functions	45,150,782	-	45,150,782		30,171,564
055 Medicine	9,071,668	-	9,071,668		34,504,839
Programme Total	120,239,098	-	120,239,098		178,719,449
Programme: 5025 Health Systems Management - (PRP)					
Activities:					
019 Utilities and other office costs	-	-	-		219,836,191
022 Maintenance & Repair	-	-	-		14,553,138
023 Training	-	-	-		36,239,203
034 Administrative Costs	375,478,961	-	375,478,961		70,539,256
Programme Total	375,478,961	-	375,478,961		341,167,787
Unit Total	495,718,059	-	495,718,059		519,887,236

HEAD 46/17 MINISTRY OF HEALTH - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
23 Southern PHO				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
051 Rehabilitation and Extension of Health Facilities	937,159,700	-	937,159,700	751,638,593
#### Rural Housing for Medical Staff	-	-	-	2,472,891,723
#### Rehabilitation of Training Schools	768,133,550	-	768,133,550	2,527,439,875
#### Construction of Hospitals	4,619,211,382	-	4,619,211,382	11,634,927,830
Programme Total	6,324,504,632	-	6,324,504,632	17,386,898,021
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
005 Provincial Human Resource Management	1,224,641,630	-	1,224,641,630	1,372,096,678
013 Operational Grant	1,248,598,974	-	1,248,598,974	1,398,938,647
014 Provincial Planning Meetings	531,580,335	-	531,580,335	595,586,165
021 Loans Revolving Fund	450,653,753	-	450,653,753	1,504,915,482
051 Repatriation	1,281,581,851	-	1,281,581,851	1,435,892,882
#### Mobile and emergency Outreach services	-	-	-	2,289,031,437
#### Maintenance of equipment	-	-	-	222,222,222
Programme Total	4,737,056,543	-	4,737,056,543	8,818,683,513
Unit Total	11,061,561,175	-	11,061,561,175	26,205,581,534
Department Total	178,563,297,766	-	178,563,297,766	223,928,263,150

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Mongu District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,691,911,982	-	1,691,911,982	1,847,199,524
002 Salaries Division II	4,358,977,610	-	4,358,977,610	4,779,240,524
003 Salaries Division III	431,692,888	-	431,692,888	625,680,872
004 Wages	1,344,620,138	-	1,344,620,138	1,590,283,428
005 Other Emoluments	184,173,778	-	184,173,778	195,296,931
Programme Total	8,011,376,397	-	8,011,376,397	9,037,701,278
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	441,178,542	-	441,178,542	373,541,319
042 Health Centre Clinical Care Services	974,948,868	-	974,948,868	1,525,479,146
043 Community Health Services	382,710,419	-	382,710,419	324,036,962
044 Health Centre Outreach Services	612,685,149	-	612,685,149	518,754,193
Programme Total	2,411,522,979	-	2,411,522,979	2,741,811,620
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	144,725,863	-	144,725,863	122,537,894
012 Supervisory Visits	144,725,863	-	144,725,863	122,537,894
020 Utilities and Other Office Costs	1,036,336,475	-	1,036,336,475	877,455,399
Programme Total	1,325,788,200	-	1,325,788,200	1,122,531,187
Unit Total	11,748,687,575	-	11,748,687,575	12,902,044,085

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Kaoma District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,486,709,894	-	1,486,709,894	1,623,163,520
002 Salaries Division II	6,230,693,574	-	6,230,693,574	6,794,141,108
003 Salaries Division III	209,771,709	-	209,771,709	461,651,483
004 Wages	1,950,628,295	-	1,950,628,295	2,231,822,653
005 Other Emoluments	174,272,557	-	174,272,557	184,797,726
Programme Total	10,052,076,029	-	10,052,076,029	11,295,576,490
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	368,823,870	-	368,823,870	896,553,230
042 Health Centre Clinical Care Services	552,181,224	-	552,181,224	655,173,509
043 Community Health Services	265,434,131	-	265,434,131	344,828,155
044 Health Centre Outreach Services	1,322,405,089	-	1,322,405,089	1,034,484,488
Programme Total	2,508,844,315	-	2,508,844,315	2,931,039,382
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	108,835,136	-	108,835,136	92,559,507
012 Supervisory Visits	16,121,951	-	16,121,951	63,973,926
020 Utilities and Other Office Costs	296,592,253	-	296,592,253	360,708,811
Programme Total	421,549,341	-	421,549,341	517,242,244
Unit Total	12,982,469,685	-	12,982,469,685	14,743,858,116

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Lukulu District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	747,718,737	-	747,718,737	816,346,068
002 Salaries Division II	2,885,020,332	-	2,885,020,332	3,297,700,611
003 Salaries Division III	111,956,302	-	111,956,302	129,937,984
004 Wages	743,468,326	-	743,468,326	837,125,808
005 Other Emoluments	91,565,207	-	91,565,207	97,095,277
Programme Total	4,579,728,904	-	4,579,728,904	5,178,205,748
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	388,933,280	-	388,933,280	718,044,543
042 Health Centre Clinical Care Services	132,892,248	-	132,892,248	397,302,841
043 Community Health Services	119,802,733	-	119,802,733	52,758,815
044 Health Centre Outreach Services	439,314,292	-	439,314,292	460,156,504
Programme Total	1,080,942,554	-	1,080,942,554	1,628,262,703
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	265,399,279	-	265,399,279	42,083,055
012 Supervisory Visits	27,706,874	-	27,706,874	76,365,233
020 Utilities and Other Office Costs	95,764,969	-	95,764,969	182,092,698
Programme Total	388,871,122	-	388,871,122	300,540,986
Unit Total	6,049,542,580	-	6,049,542,580	7,107,009,437

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Lewanika General Hospital				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,836,924,935	-	1,836,924,935	2,167,571,423
002 Salaries Division II	3,868,899,752	-	3,868,899,752	4,456,301,707
003 Salaries Division III	248,690,136	-	248,690,136	293,454,361
004 Wages	1,215,134,198	-	1,215,134,198	1,433,858,354
005 Other Emoluments	205,840,456	-	205,840,456	218,272,165
Programme Total	7,375,489,477	-	7,375,489,477	8,569,458,009
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
027 Obstetrics and Gynaecology	197,298,004	-	197,298,004	236,714,495
030 Out Patient Department	373,924,206	-	373,924,206	448,627,354
032 Paediatrics	331,539,732	-	331,539,732	397,775,246
038 Surgery	595,670,627	-	595,670,627	786,907,316
039 Support Functions	320,650,089	-	320,650,089	384,710,048
055 Medicine	522,095,204	-	522,095,204	626,400,169
Programme Total	2,341,177,861	-	2,341,177,861	2,881,134,628
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
019 Utilities and Other Office Costs	1,234,414,346	-	1,234,414,346	1,408,794,798
Programme Total	1,234,414,346	-	1,234,414,346	1,408,794,798
Unit Total	10,951,081,684	-	10,951,081,684	12,859,387,435

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Kalabo District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	604,690,873	-	604,690,873	717,679,315
002 Salaries Division II	2,549,999,137	-	2,549,999,137	2,968,424,925
003 Salaries Division III	71,623,874	-	71,623,874	117,817,355
004 Wages	710,014,715	-	710,014,715	1,174,503,606
005 Other Emoluments	125,398,699	-	125,398,699	132,972,138
Programme Total	4,061,727,298	-	4,061,727,298	5,111,397,339
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	540,715,860	-	540,715,860	956,477,389
042 Health Centre Clinical Care Services	668,006,353	-	668,006,353	760,399,525
043 Community Health Services	281,214,448	-	281,214,448	301,290,378
044 Health Centre Outreach Services	136,329,983	-	136,329,983	373,026,182
Programme Total	1,626,266,644	-	1,626,266,644	2,391,193,474
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	72,771,852	-	72,771,852	72,242,331
012 Supervisory Visits	153,788,983	-	153,788,983	166,983,293
020 Utilities and Other Office Costs	396,763,528	-	396,763,528	557,838,868
Programme Total	623,324,363	-	623,324,363	797,064,492
Unit Total	6,311,318,306	-	6,311,318,306	8,299,655,305

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Senanga District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	767,866,675	-	767,866,675	838,343,230
002 Salaries Division II	4,166,781,797	-	4,166,781,797	4,880,343,904
003 Salaries Division III	146,542,638	-	146,542,638	122,228,664
004 Wages	835,392,538	-	835,392,538	1,072,278,080
005 Other Emoluments	125,754,679	-	125,754,679	133,349,617
Programme Total	6,042,338,326	-	6,042,338,326	7,046,543,493
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	653,795,085	-	653,795,085	838,887,076
042 Health Centre Clinical Care Services	478,856,171	-	478,856,171	235,944,298
043 Community Health Services	151,410,470	-	151,410,470	314,583,388
044 Health Centre Outreach Services	223,624,077	-	223,624,077	542,655,198
Programme Total	1,507,685,803	-	1,507,685,803	1,932,069,961
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	68,844,156	-	68,844,156	89,125,164
012 Supervisory Visits	64,759,342	-	64,759,342	83,888,590
018 Renumeration for Contractual Personnel	56,707,150	-	56,707,150	73,402,516
020 Utilities and Other Office Costs	344,729,239	-	344,729,239	443,036,910
Programme Total	535,039,887	-	535,039,887	689,453,180
Unit Total	8,085,064,017	-	8,085,064,017	9,668,066,634

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Sesheke District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,129,247,678	-	1,129,247,678	1,232,892,606
002 Salaries Division II	6,971,488,209	-	6,971,488,209	7,096,974,517
003 Salaries Division III	295,741,658	-	295,741,658	332,217,114
004 Wages	1,338,944,136	-	1,338,944,136	1,530,997,903
005 Other Emoluments	193,680,539	-	193,680,539	205,377,851
Programme Total	9,929,102,220	-	9,929,102,220	10,398,459,992
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	1,233,229,072	-	1,233,229,072	1,140,574,791
042 Health Centre Clinical Care Services	753,074,531	-	753,074,531	358,583,582
043 Community Health Services	22,274,625	-	22,274,625	158,785,926
044 Health Centre Outreach Services	269,489,134	-	269,489,134	68,583,581
Programme Total	2,278,067,362	-	2,278,067,362	1,726,527,881
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	18,579,401	-	18,579,401	97,976,541
012 Supervisory Visits	14,982,483	-	14,982,483	39,190,616
020 Utilities and Other Office Costs	153,718,392	-	153,718,392	685,835,773
Programme Total	187,280,276	-	187,280,276	823,002,931
Unit Total	12,394,449,858	-	12,394,449,858	12,947,990,803

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Shangombo District Health Management Team				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	103,068,169	-	103,068,169	412,528,001
002 Salaries Division II	1,606,122,756	-	1,606,122,756	2,061,408,854
003 Salaries Division III	16,535,012	-	16,535,012	43,207,292
004 Wages	334,067,062	-	334,067,062	368,766,945
005 Other Emoluments	46,692,391	-	46,692,391	49,512,372
Programme Total	2,106,485,390	-	2,106,485,390	2,935,423,463
Programme: 5024 Health Service Delivery - (PRP)				
Activities:				
034 Provision of 1st Level Referral Services	211,332,077	-	211,332,077	333,800,300
042 Health Centre Clinical Care Services	321,730,281	-	321,730,281	331,876,610
043 Community Health Services	25,422,272	-	25,422,272	274,894,364
044 Health Centre Outreach Services	565,975,420	-	565,975,420	728,430,224
Programme Total	1,124,460,049	-	1,124,460,049	1,669,001,498
Programme: 5025 District Health Systems Management - (PRP)				
Activities:				
004 Performance Assessment	165,450,085	-	165,450,085	59,495,145
012 Supervisory Visits	127,450,114	-	127,450,114	59,495,145
020 Utilities and Other Office Costs	63,345,696	-	63,345,696	175,539,388
Programme Total	356,245,895	-	356,245,895	294,529,677
Unit Total	3,587,191,334	-	3,587,191,334	4,898,954,638
09 Lewanika School of Nursing				
Programme: 5100 Training of Health Workers - (PRP)				
Activities:				
001 Administration	55,658,648	-	55,658,648	65,000,000
002 Student Affairs	441,128,480	-	441,128,480	698,750,000
003 Infrastructure and Equipment	44,422,599	-	44,422,599	228,750,000
Programme Total	541,209,726	-	541,209,726	992,500,000
Unit Total	541,209,726	-	541,209,726	992,500,000

HEAD 46/18 MINISTRY OF HEALTH - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Health	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Western PHO				
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
051 Rehabilitation and Extension of Health Facilities	843,443,730	-	843,443,730	750,129,475
#### Rural Housing for Medical Staff	-	-	-	2,513,726,533
#### Rehabilitation of Training Schools	1,405,739,550	-	1,405,739,550	3,124,899,282
#### Construction of Hospitals	8,421,655,860	-	8,421,655,860	9,828,495,038
Programme Total	10,670,839,140	-	10,670,839,140	16,217,250,328
Programme: 5025 Health Systems Management - (PRP)				
Activities:				
005 Provincial Human Resource Management	485,628,577	-	485,628,577	544,101,508
013 Operational Grant	1,133,253,353	-	1,133,253,353	1,269,704,641
014 Provincial Planning Meetings	283,509,513	-	283,509,513	317,645,956
021 Loans Revolving Fund	450,653,753	-	450,653,753	1,504,915,482
051 Repatriation	508,208,079	-	508,208,079	569,399,733
#### Mobile and emergency Outreach services	-	-	-	2,221,789,713
#### Maintenance of equipment	-	-	-	222,222,222
Programme Total	2,861,253,275	-	2,861,253,275	6,649,779,255
Unit Total	13,532,092,415	-	13,532,092,415	22,867,029,583
Department Total	86,183,107,181	-	86,183,107,181	107,286,496,036
Head Total	1,758,592,077,755	-	1,758,592,077,755	2,566,933,794,819

HEAD 51/01 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,266,601,603	-	1,266,601,603	1,646,582,084
002 Salaries Div II	1,194,706,537	-	1,194,706,537	1,341,804,885
003 Salaries Div III	311,061,631	-	311,061,631	424,380,120
004 Wages	224,521,490	-	224,521,490	290,651,863
005 Other Emoluments	741,113,687	-	741,113,687	137,347,329
Programme Total	3,738,004,948	-	3,738,004,948	3,840,766,280
Programme: 1001 General Administration				
Activities:				
003 Office Administration	3,070,164,520	-	3,070,164,520	3,560,000,000
009 Utility Bills	276,000,000	-	276,000,000	260,000,000
Programme Total	3,346,164,520	-	3,346,164,520	3,820,000,000
Programme: 1002 Events				
Activities:				
016 International Conferences and Seminars	477,500,000	-	477,500,000	1,130,000,000
020 Labour Day	248,640,300	-	248,640,300	300,000,000
032 Public Service Day	69,000,000	-	69,000,000	170,000,000
044 Youths Day	69,000,000	-	69,000,000	170,000,000
Programme Total	864,140,300	-	864,140,300	1,770,000,000
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	224,250,000	-	224,250,000	650,000,000
034 Short-Term Training	284,050,000	-	284,050,000	674,000,000
Programme Total	508,300,000	-	508,300,000	1,324,000,000
Programme: 1005 Grants to Institutions - Operational				
Activities:				
001 Road Development Agency	47,156,812,941	-	47,156,812,941	50,693,573,911
002 National Council for Construction	3,029,900,000	-	3,029,900,000	3,029,900,000
003 Controller of Government Transport Unit	3,016,187,450	-	3,016,187,450	2,499,080,930
004 Hostels Board of Management	2,378,000,000	-	2,378,000,000	1,500,000,000
006 ESCO Ltd.	2,000,000,000	-	2,000,000,000	2,000,000,000
013 Government Communications Flight	1,000,000,000	-	1,000,000,000	800,000,000
014 Government Inspector of Railways	250,480,945	-	250,480,945	250,480,945
025 Mulobezi Rail Line	360,000,000	-	360,000,000	360,000,000
033 Road Transport and Safety Agency	34,662,189,122	-	34,662,189,122	37,261,853,299
060 Zambia Railways(Operationalisation Of Chipata/Mchinji Railway Line)	1,000,000,000	-	1,000,000,000	800,000,000
Programme Total	94,853,570,458	-	94,853,570,458	99,194,889,085

HEAD 51/01 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1008 Cross Cutting Issues				
Activities:				
030 HIV/AIDS Mitigation	138,000,000	-	138,000,000	350,000,000
066 Public Service Sitings	226,911,314	-	226,911,314	204,000,000
067 Keep Zambia Clean	63,250,000	-	63,250,000	70,000,000
068 Anti-Corruption	50,000,000	-	50,000,000	15,000,000
069 Integrity Committee	23,000,000	-	23,000,000	20,000,000
Programme Total	501,161,314	-	501,161,314	659,000,000
Programme: 1012 Infrastructure Development				
Activities:				
240 Infrastructure for Munchinga Province	-	-	-	15,000,000,000
Programme Total	-	-	-	15,000,000,000
Programme: 1092 Information Provision and Dissemination				
Activities:				
073 Disability Programme Support	14,950,000	-	14,950,000	20,000,000
Programme Total	14,950,000	-	14,950,000	20,000,000
Programme: 1142 Infrastructure Management				
Activities:				
007 Infrastructure Maintenance and Development	1,000,000,000	-	1,000,000,000	1,000,000,000
Programme Total	1,000,000,000	-	1,000,000,000	1,000,000,000
Unit Total	104,826,291,540	-	104,826,291,540	126,628,655,365
02 Accounting Unit				
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	224,300,000	-	224,300,000	-
Programme Total	224,300,000	-	224,300,000	-
Programme: 1010 Financial Management and Accounting				
Activities:				
037 Public Accounts Committee Matters	362,000,000	-	362,000,000	211,800,000
043 Revenue Reconciliation and Monitoring	328,670,000	-	328,670,000	539,950,000
Programme Total	690,670,000	-	690,670,000	751,750,000
Programme: 1089 IFMIS				
Activities:				
004 Integrated Financial Management Systems - IFMIS	184,000,000	-	184,000,000	242,187,500
Programme Total	184,000,000	-	184,000,000	242,187,500
Programme: 1192 Budget Preparation				
Activities:				
007 Ministerial Budget Preparation	376,987,500	-	376,987,500	-
Programme Total	376,987,500	-	376,987,500	-
Unit Total	1,475,957,500	-	1,475,957,500	993,937,500

HEAD 51/01 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Internal Audit Unit				
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Committees	35,950,840	-	35,950,840	30,000,000
029 Audit Tours	135,962,500	-	135,962,500	179,414,055
033 Enhancement of Auditing Skills	93,190,500	-	93,190,500	166,712,295
038 Pre and Post Audits	60,000,000	-	60,000,000	54,992,705
040 Quarterly Audit of Ministerial Arrears	42,997,120	-	42,997,120	8,400,000
Programme Total	368,100,960	-	368,100,960	439,519,055
Unit Total	368,100,960	-	368,100,960	439,519,055
04 Procurement Unit				
Programme: 1027 Asset Management				
Activities:				
004 Identification of Obsolute Stock,Maintenance and Numbering of GRZ	57,000,000	-	57,000,000	72,000,000
Programme Total	57,000,000	-	57,000,000	72,000,000
Programme: 1120 Monitoring and Evaluation				
Activities:				
006 Contract Management	91,000,000	-	91,000,000	229,000,000
Programme Total	91,000,000	-	91,000,000	229,000,000
Programme: 1137 Procurement Management				
Activities:				
028 Tender Evaluations	52,000,000	-	52,000,000	164,000,000
Programme Total	52,000,000	-	52,000,000	164,000,000
Unit Total	200,000,000	-	200,000,000	465,000,000

HEAD 51/01 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Planning Unit				
Programme: 1005 Grants to Institutions - Operational				
Activities:				
015 Grants to Institutions	-	-	-	1,200,000,000
Programme Total	-	-	-	1,200,000,000
Programme: 1006 Contributions and Subscriptions to Organisations - (PRP)				
Activities:				
051 Subscription to Professional Bodies	60,000,000	-	60,000,000	15,000,000
Programme Total	60,000,000	-	60,000,000	15,000,000
Programme: 1008 Cross Cutting Issues				
Activities:				
014 Gender Activities	300,000,000	-	300,000,000	290,000,000
Programme Total	300,000,000	-	300,000,000	290,000,000
Programme: 1012 Infrastructure Development				
Activities:				
144 Pre Feasibility Study of Chipata, Petauke, Serenje on Tazara Railway Line	1,000,000,000	-	1,000,000,000	152,469,282
149 Rehabilitation & upgrading of Mulobezi Railway Line	400,000,000	-	400,000,000	-
203 Counterpart funds for Development of the Intermodal Chipata Dry Port	200,000,000	-	200,000,000	1,200,000,000
205 Feasibility Study of Livingstone-Sesheke via Kazungula Railway Line	-	-	-	2,912,619,001
Programme Total	1,600,000,000	-	1,600,000,000	4,265,088,283
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
004 COMESA Activities	57,500,000	-	57,500,000	150,000,000
012 Consultative Meetings	-	-	-	50,000,000
025 Regional Co-operation	-	-	-	100,000,000
026 SADC Activities	115,000,000	-	115,000,000	190,000,000
Programme Total	172,500,000	-	172,500,000	490,000,000
Programme: 1116 Manufacturing Sector Development				
Activities:				
002 Triangle of Hope Initiative	400,000,000	-	400,000,000	250,000,000
Programme Total	400,000,000	-	400,000,000	250,000,000
Programme: 1120 Monitoring and Evaluation - (PRP)				
Activities:				
071 Production of Monthly, Quarterly and Annual Reports	-	-	-	20,000,000
100 Development of Monitoring Mechanism	650,000,000	-	650,000,000	106,175,000
Programme Total	650,000,000	-	650,000,000	126,175,000

HEAD 51/01 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1124 Management Information Systems				
Activities:				
009 Establishment of Database Management System	350,000,000	-	350,000,000	50,000,000
014 Hardware and Software Maintenance	200,000,000	-	200,000,000	100,000,000
019 Installation of Disaster Recovery and Intergrated Communications System	364,000,000	-	364,000,000	100,000,000
020 Installation of Wireless Area Network	57,500,000	-	57,500,000	60,000,000
023 Maintainance of Ministry's Website	69,000,000	-	69,000,000	60,000,000
034 Update of Human Resource Database	100,000,000	-	100,000,000	-
041 Development of Management Information Systems	-	-	-	50,000,000
045 Information Dissermination	50,500,000	-	50,500,000	100,000,000
Programme Total	1,191,000,000	-	1,191,000,000	520,000,000
Programme: 1133 Policy formulation and Development				
Activities:				
008 Development of 2011 - 2015 Ministerial Strategic Plan	-	-	-	170,000,000
031 Policy Development	-	-	-	100,000,000
046 Review of the National Transport Policy	-	-	-	200,000,000
052 Undertaking Policy Research Studies	-	-	-	50,000,000
058 Africa Peer Review Mechanism Activities	500,000,000	-	500,000,000	50,000,000
059 Performance Audit	-	-	-	100,000,000
Programme Total	500,000,000	-	500,000,000	670,000,000
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 1151 Research and Development - (PRP)				
Activities:				
093 Baseline Survey for Transport Sector	247,250,000	-	247,250,000	-
Programme Total	247,250,000	-	247,250,000	-
Programme: 1180 Trade Facilitation and Spatial Development Initiatives				
Activities:				
001 Trade Facilitation and Spatial Development Initiative	235,750,000	-	235,750,000	100,000,000
Programme Total	235,750,000	-	235,750,000	100,000,000
Programme: 1192 Budget Preparation - (PRP)				
Activities:				
009 Preparation and Consolidation of MTEF Estimates	-	-	-	350,000,000
Programme Total	-	-	-	350,000,000
Programme: 1203 Sectoral Planning and Development				
Activities:				
002 Development of National Strategic Transport Master Plan	356,000,000	-	356,000,000	130,000,000
Programme Total	356,000,000	-	356,000,000	130,000,000
Unit Total	5,712,500,000	-	5,712,500,000	8,506,263,283

HEAD 51/01 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications				2011	2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised		
	K	K	K		K
11 Registry Unit					
Programme: 1001 Utilities					
Activities:					
009 Utility Bills	12,000,000	-	12,000,000		-
Programme Total	12,000,000	-	12,000,000		-
Programme: 1003 Capacity Building					
Activities:					
038 Staff Training	-	-	-		42,000,000
Programme Total	-	-	-		42,000,000
Programme: 1011 Information Management					
Activities:					
004 Computerization of registry Records	-	-	-		41,240,000
Programme Total	-	-	-		41,240,000
Programme: 1061 Documentation (Records) Management					
Activities:					
003 Computerisation of Registry Records	50,000,000	-	50,000,000		-
004 Disposal of Inactive Records	12,000,000	-	12,000,000		15,715,750
010 Registry Index Review	25,640,000	-	25,640,000		41,281,000
016 Inspection of Provincial Registries	65,635,000	-	65,635,000		-
018 Allocation of Staff Numbers	20,000,000	-	20,000,000		13,116,000
020 Procurement of Periodicals	45,300,000	-	45,300,000		78,360,000
021 Establishment of Library	35,000,000	-	35,000,000		37,652,000
Programme Total	253,575,000	-	253,575,000		186,124,750
Programme: 1093 Inspections					
Activities:					
010 Inspections of Provincial Offices	-	-	-		79,260,000
Programme Total	-	-	-		79,260,000
Unit Total	265,575,000	-	265,575,000		348,624,750

HEAD 51/01 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Housing Unit				
Programme: 1001 General Administration				
Activities:				
009 Utility bills	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 1093 Inspections				
Activities:				
001 Data Collection and Inventory Record Update	200,000,000	-	200,000,000	237,600,000
002 Physical Inspections	259,800,000	-	259,800,000	262,325,000
Programme Total	459,800,000	-	459,800,000	499,925,000
Programme: 1107 Litigation and Court Cases				
Activities:				
001 Attending to Court Cases	51,400,000	-	51,400,000	76,392,000
002 Evictions Following Court Orders	54,800,000	-	54,800,000	49,176,000
Programme Total	106,200,000	-	106,200,000	125,568,000
Unit Total	566,000,000	-	566,000,000	725,493,000
Department Total	113,414,425,000	-	113,414,425,000	138,107,492,953

HEAD 51/02 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	392,470,641	-	392,470,641	510,211,833
002 Salaries Div II	487,115,271	-	487,115,271	633,249,852
003 Salaries Div III	17,339,267	-	17,339,267	22,541,047
004 Wages	51,914,107	-	51,914,107	67,488,339
005 Other Emoluments	52,048,100	-	52,048,100	14,000,000
Programme Total	1,000,887,386	-	1,000,887,386	1,247,491,072
Programme: 1001 General Administration				
Activities:				
003 Office Administration	1,117,664,913	-	1,117,664,913	1,905,943,139
009 Utility Bills	230,395,783	-	230,395,783	107,401,468
Programme Total	1,348,060,696	-	1,348,060,696	2,013,344,607
Programme: 1003 Capacity Building				
Activities:				
043 Training	722,000,000	-	722,000,000	1,200,000,000
Programme Total	722,000,000	-	722,000,000	1,200,000,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
004 Africa Civil Aviation Co-operation	172,500,000	-	172,500,000	180,000,000
026 ICAO SADC Support Office	-	-	-	150,000,000
062 International Civil Aviation Organisation	414,000,000	-	414,000,000	420,000,000
073 Secondment of Officers to ICAO Offices	-	-	-	150,000,000
Programme Total	586,500,000	-	586,500,000	900,000,000
Programme: 1008 Cross Cutting Issues				
Activities:				
014 Gender Activities	30,000,000	-	30,000,000	60,000,000
020 HIV / AIDS Activities	50,000,000	-	50,000,000	88,000,000
Programme Total	80,000,000	-	80,000,000	148,000,000
Programme: 1014 Aeronautic Safety				
Activities:				
002 Universal Safety Oversight Audit(For audit information and dissemination)	50,000,000	-	50,000,000	80,000,000
Programme Total	50,000,000	-	50,000,000	80,000,000
Programme: 1124 Management Information Systems				
Activities:				
028 Network Installation and Administration	111,000,000	-	111,000,000	220,000,000
Programme Total	111,000,000	-	111,000,000	220,000,000
Unit Total	3,898,448,082	-	3,898,448,082	5,808,835,679

HEAD 51/02 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Aerodrome Unit				
Programme: 1012 Infrastructure Development				
Activities:				
158 Rehabilitation of District Aerodromes (Serenje and Senanga)	3,939,432,900	-	3,939,432,900	3,000,000,000
172 Rehabilitation of Nyangwe Airstrip	-	-	-	800,000,000
201 Mongu Airport	1,150,000,000	-	1,150,000,000	1,000,000,000
202 Aerodrome Administration	800,000,000	-	800,000,000	1,200,000,000
Programme Total	5,889,432,900	-	5,889,432,900	6,000,000,000
Programme: 1142 Infrastructure Management				
Activities:				
049 Rehabilitation of Kasaba Bay	18,600,000,000	-	18,600,000,000	20,000,000,000
050 Rehabilitation of Kasama Airport	2,800,000,000	-	2,800,000,000	2,800,000,000
053 Rehabilitation of Mansa Airport	1,100,000,000	-	1,100,000,000	2,200,000,000
061 Rehabilitation of Solwezi Airport	-	-	-	3,000,000,000
081 Rehabilitation of Chipata Airport terminal	-	-	-	2,000,000,000
Programme Total	22,500,000,000	-	22,500,000,000	30,000,000,000
Unit Total	28,389,432,900	-	28,389,432,900	36,000,000,000
06 Airworthiness unit				
Programme: 1014 Aeronautic Safety				
Activities:				
001 Aircraft Accident Investigation and Prevention	365,000,000	-	365,000,000	490,525,411
Programme Total	365,000,000	-	365,000,000	490,525,411
Programme: 1092 Information Provision and Dissemination				
Activities:				
075 Aeronautical Information Services (Publications)	373,560,000	-	373,560,000	412,000,000
Programme Total	373,560,000	-	373,560,000	412,000,000
Programme: 1133 Policy formulation and Development				
Activities:				
047 Revision of Aviation Act	-	-	-	320,000,000
Programme Total	-	-	-	320,000,000
Programme: 1153 Review of the operations of Civil Aviation Department				
Activities:				
001 Review of the Operations of the Department	-	-	-	290,000,000
Programme Total	-	-	-	290,000,000
Unit Total	738,560,000	-	738,560,000	1,512,525,411
Department Total	33,026,440,982	-	33,026,440,982	43,321,361,090

HEAD 51/03 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	486,436,428	-	486,436,428	583,723,714
002 Salaries Div II	956,834,942	-	956,834,942	1,166,908,171
003 Salaries Div III	244,183,333	-	244,183,333	300,046,617
004 Wages	438,710,001	-	438,710,001	658,065,002
005 Other Emoluments	21,275,000	-	21,275,000	26,240,000
Programme Total	2,147,439,704	-	2,147,439,704	2,734,983,503
Programme: 1001 General Administration				
Activities:				
003 Office Administration	1,022,418,515	-	1,022,418,515	1,614,830,001
009 Utility Bills	336,000,000	-	336,000,000	443,000,000
Programme Total	1,358,418,515	-	1,358,418,515	2,057,830,001
Programme: 1003 Capacity Building				
Activities:				
043 Training	158,300,000	-	158,300,000	125,001,437
Programme Total	158,300,000	-	158,300,000	125,001,437
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
064 Meteorological Association of Southern Africa	120,000,000	-	120,000,000	174,000,000
066 World Meteorological Organisation	120,000,000	-	120,000,000	80,000,000
Programme Total	240,000,000	-	240,000,000	254,000,000
Programme: 1012 Infrastructure Development				
Activities:				
199 Rehabilitation of Meteorology Stations	1,000,000,000	-	1,000,000,000	1,000,000,000
Programme Total	1,000,000,000	-	1,000,000,000	1,000,000,000
Programme: 1139 Programme Co-ordination				
Activities:				
020 Regional and International Meetings	222,000,000	-	222,000,000	370,000,000
Programme Total	222,000,000	-	222,000,000	370,000,000
Unit Total	5,126,158,219	-	5,126,158,219	6,541,814,940

HEAD 51/03 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Forecasting and Research Development Unit				
Programme: 1012 Infrastructure Development				
Activities:				
117 Infrastructure Development of Mpulungu Marine Station	-	-	-	1
Programme Total	-	-	-	1
Programme: 1143 Quality Control and Assurance - (PRP)				
Activities:				
005 Establishment of Quality Management System(QMS and HR Development in Aviation Meteorology)	400,000,000	-	400,000,000	800,000,000
Programme Total	400,000,000	-	400,000,000	800,000,000
Programme: 1213 Meteorological Observation and Establishment of Marine Meteorological Stations - (PRP)				
Activities:				
002 Weather Observation and Reporting	250,000,000	-	250,000,000	130,000,000
Programme Total	250,000,000	-	250,000,000	130,000,000
Unit Total	650,000,000	-	650,000,000	930,000,001
03 Climatology and Advisory Services Unit				
Programme: 1012 Infrastructure Development				
Activities:				
209 Establishment of New Meteorology Stations in Farm Blocks (Nansanga & Kafulafuta)	100,400,000	-	100,400,000	800,000,000
Programme Total	100,400,000	-	100,400,000	800,000,000
Programme: 1092 Information Provision and Dissemination				
Activities:				
016 Dissemination and Application of Meteorological Information for Farming	150,000,001	-	150,000,001	235,000,000
074 Procurement and Installation of Equipment for Dissemination of Weather and Climate Information	350,000,000	-	350,000,000	40,000,000
Programme Total	500,000,001	-	500,000,001	275,000,000
Programme: 1133 Policy formulation and Development				
Activities:				
031 Policy Development	78,775,000	-	78,775,000	140,000,000
Programme Total	78,775,000	-	78,775,000	140,000,000
Unit Total	679,175,001	-	679,175,001	1,215,000,000
04 Engineering and Computer Services Unit				
Programme: 1037 Calibration and Maintenance of Meteorological Equipment				
Activities:				
001 Regular Calibration and Maintenance of Meteorological Equipment	50,000,000	-	50,000,000	35,000,000
Programme Total	50,000,000	-	50,000,000	35,000,000
Programme: 1124 Management Information Systems				
Activities:				
009 Establishment of Database Management System	143,200,000	-	143,200,000	60,000,000
Programme Total	143,200,000	-	143,200,000	60,000,000
Unit Total	193,200,000	-	193,200,000	95,000,000

HEAD 51/03 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	6,648,533,220	-	6,648,533,220	8,781,814,941

HEAD 51/04 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - MARITIME AND INLAND WATERWAYS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	418,023,586	-	418,023,586	545,430,661
002 Salaries Div II	117,645,512	-	117,645,512	154,939,166
003 Salaries Div III	62,607,834	-	62,607,834	91,390,184
004 Wages	66,529,015	-	66,529,015	96,487,720
005 Other Emoluments	20,240,000	-	20,240,000	24,000,000
Programme Total	685,045,947	-	685,045,947	912,247,730
Programme: 1001 General Administration				
Activities:				
003 Office Administration	894,851,276	-	894,851,276	1,412,879,699
009 Utility Bills	61,467,500	-	61,467,500	80,000,000
Programme Total	956,318,776	-	956,318,776	1,492,879,699
Programme: 1003 Capacity Building				
Activities:				
038 Staff Training	104,278,000	-	104,278,000	180,000,000
Programme Total	104,278,000	-	104,278,000	180,000,000
Programme: 1005 Grants to Institutions - Operational				
Activities:				
003 Bangweulu Water Transport Board	130,000,000	-	130,000,000	150,000,000
024 Mulamba Harbour	-	-	-	150,000,000
026 Mweru Water Transport Board	130,000,000	-	130,000,000	150,000,000
052 ZamPost - Post Boat (Bangweulu)	130,000,000	-	130,000,000	150,000,000
053 ZamPost - Post Boat (Zambezi)	120,000,000	-	120,000,000	150,000,000
Programme Total	510,000,000	-	510,000,000	750,000,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
061 Inter-Governmental Standing Committee on Shipping	115,000,000	-	115,000,000	200,000,000
068 Port Management of Eastern and Southern Africa	23,000,000	-	23,000,000	26,450,000
Programme Total	138,000,000	-	138,000,000	226,450,000
Unit Total	2,393,642,723	-	2,393,642,723	3,561,577,429

HEAD 51/04 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - MARITIME AND INLAND WATERWAYS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Maritime (Ports and Shipping) Unit				
Programme: 1133 Policy formulation and Development				
Activities:				
040 Review of Inland Waters Shipping Act	32,900,000	-	32,900,000	60,000,000
Programme Total	32,900,000	-	32,900,000	60,000,000
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
040 Rehabilitation of Canals and Waterways	500,000,000	-	500,000,000	2,005,000,000
042 Rehabilitation of Dredging Equipment	198,375,000	-	198,375,000	-
045 Rehabilitation of Harbours	-	-	-	300,000,000
Programme Total	698,375,000	-	698,375,000	2,305,000,000
Programme: 1144 Radio Communications Systems				
Activities:				
001 Establishment of Radio Communication System	30,125,000	-	30,125,000	30,000,000
Programme Total	30,125,000	-	30,125,000	30,000,000
Programme: 1152 Restructuring and Establishment of New Units				
Activities:				
003 Establishment of the Zambia Ports Authority	39,675,000	-	39,675,000	30,000,000
004 Establishment of the Zambia Shippers Council	33,675,000	-	33,675,000	45,626,250
Programme Total	73,350,000	-	73,350,000	75,626,250
Unit Total	834,750,000	-	834,750,000	2,470,626,250
05 Dredging Unit				
Programme: 1038 Canals and Inland Waterways Development and Management				
Activities:				
001 Procurement of Dredger	-	-	-	3,000,000,000
002 Procurement of Watercraft	750,000,000	-	750,000,000	-
Programme Total	750,000,000	-	750,000,000	3,000,000,000
Unit Total	750,000,000	-	750,000,000	3,000,000,000
Department Total	3,978,392,723	-	3,978,392,723	9,032,203,679

HEAD 51/05 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - COMMUNICATION DEPARMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource And Administration				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	225,340,410	-	225,340,410	767,758,933
002 Salaries Div II	-	-	-	100,508,963
005 Other Emoluments	80,000,000	-	80,000,000	9,726,284
Programme Total	305,340,410	-	305,340,410	877,994,180
Programme: 1001 General Administration				
Activities:				
003 Office Administration	716,000,000	-	716,000,000	955,000,000
009 Utility Bills	12,000,000	-	12,000,000	200,000,000
Programme Total	728,000,000	-	728,000,000	1,155,000,000
Programme: 1002 Events				
Activities:				
004 Conferences, Seminars and Workshops	-	-	-	115,000,000
Programme Total	-	-	-	115,000,000
Programme: 1003 Capacity Building				
Activities:				
023 Long-Term Training	-	-	-	230,000,000
025 Monitoring and Evaluation of Training Programmes	149,600,000	-	149,600,000	320,000,000
Programme Total	149,600,000	-	149,600,000	550,000,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
060 African Telecommunications Union	42,052,337	-	42,052,337	60,000,000
063 International Telecommunications Union	42,052,337	-	42,052,337	60,000,000
065 Universal Postal Union	225,000,000	-	225,000,000	60,000,000
069 SAPRA	21,000,000	-	21,000,000	-
Programme Total	330,104,674	-	330,104,674	180,000,000
Programme: 1008 Cross Cutting Issues				
Activities:				
020 HIV / AIDS Activities	7,200,000	-	7,200,000	10,000,000
Programme Total	7,200,000	-	7,200,000	10,000,000
Programme: 1092 Information Provision and Dissemination				
Activities:				
058 Rural ICTs	125,575,453	-	125,575,453	-
Programme Total	125,575,453	-	125,575,453	-
Programme: 1124 Management Information Systems				
Activities:				
003 E-Governance	-	-	-	5,000,000,000
Programme Total	-	-	-	5,000,000,000

HEAD 51/05 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - COMMUNICATION DEPARMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1139 Programme Co-ordination				
Activities:				
020 Regional and International Meetings	210,673,400	-	210,673,400	370,000,000
Programme Total	210,673,400	-	210,673,400	370,000,000
Unit Total	1,856,493,937	-	1,856,493,937	8,257,994,180
03 Postal Unit				
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
068 Construction of Post Offices	2,300,000,000	-	2,300,000,000	775,150,702
Programme Total	2,300,000,000	-	2,300,000,000	775,150,702
Unit Total	2,300,000,000	-	2,300,000,000	775,150,702
Department Total	4,156,493,937	-	4,156,493,937	9,033,144,882

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	2,074,833,450	-	2,074,833,450	2,074,833,450
002 Salaries Division II	4,024,341,995	-	4,024,341,995	4,024,341,995
003 Salaries Division III	236,898,568	-	236,898,568	236,898,568
004 Wages	2,639,293,365	-	2,639,293,365	2,639,293,365
005 Other Personal Emoluments	1,202,765,824	-	1,202,765,824	189,623,950
Programme Total	10,178,133,202	-	10,178,133,202	9,164,991,328
Programme: 1001 General Administration				
Activities:				
003 Office Administration	481,961,970	-	481,961,970	300,000,000
004 Staff Welfare	50,000,000	-	50,000,000	388,400,000
005 Support to Permanent Secretary's Office	-	-	-	265,600,000
006 Support to Minister's Office	179,000,000	-	179,000,000	397,000,000
008 Human Resource Database Update	20,000,000	-	20,000,000	-
009 Utility Bills	152,570,000	-	152,570,000	390,000,000
010 Maintenance of Buildings	50,000,000	-	50,000,000	104,000,000
055 Public Service Commission Tours	54,449,989	-	54,449,989	-
057 Climate Change Awareness	-	-	-	80,821,000
060 Induction of Staff	505,000,000	-	505,000,000	64,175,000
107 Support to Director HRA's Office	-	-	-	141,000,000
Programme Total	1,492,981,959	-	1,492,981,959	2,130,996,000
Programme: 1002 Events				
Activities:				
001 Africa Freedom Day	32,080,000	-	32,080,000	35,250,000
002 Africa Public Service Day	103,375,000	-	103,375,000	100,000,000
015 Independence Day Celebrations	78,052,000	-	78,052,000	70,000,000
019 International Women's Day	40,900,000	-	40,900,000	46,000,000
020 Labour Day Celebration	110,000,000	-	110,000,000	100,000,000
022 National Agriculture and Commercial Show	63,252,266	-	63,252,266	64,980,000
034 Seretaries day	45,138,400	-	45,138,400	40,010,000
036 Traditional Ceremonies	57,591,000	-	57,591,000	50,000,000
038 World AIDS Day	-	-	-	80,000,000
044 Youth Day Celebrations	89,000,000	-	89,000,000	80,000,000
046 Zambia International Trade Fair	66,500,000	-	66,500,000	70,000,000
051 Voluntary Counselling Day	-	-	-	58,360,000
052 Health Day	-	-	-	41,000,000
053 Procurement of State Function Services	64,825,000	-	64,825,000	100,000,000
054 Inter Company Relay	-	-	-	54,500,000
Programme Total	750,713,666	-	750,713,666	990,100,000

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1003 Capacity Building				
Activities:				
002 Health Day	25,250,000	-	25,250,000	-
003 Re-orientation of Lusaka Based Staff	25,375,000	-	25,375,000	48,075,000
004 Seminars and Workshops	55,450,000	-	55,450,000	151,792,502
005 Staff Training	77,400,000	-	77,400,000	308,450,000
006 Capacity Building (ESAG/ESAMI)	30,250,000	-	30,250,000	56,562,500
008 Training of Peer Educators	37,200,000	-	37,200,000	56,637,500
009 Training of Care Givers	10,925,000	-	10,925,000	12,662,500
010 Procurement of Care Givers' Kits	11,800,000	-	11,800,000	15,000,000
013 Sensitise Staff on HIV/AIDS Work Place Policy	12,870,000	-	12,870,000	35,462,000
014 World AIDS Day	39,000,000	-	39,000,000	-
015 Inter-Company Relay	14,900,000	-	14,900,000	-
016 Voluntary Counselling Day	40,500,000	-	40,500,000	-
026 Needs Assessment and Performance Appraisal	12,650,000	-	12,650,000	21,273,000
Programme Total	393,570,000	-	393,570,000	705,915,002
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	120,000,000	-	120,000,000	700,000,000
002 Outstanding Bills	1,000,000,000	-	1,000,000,000	-
007 Personal Related arrears	60,000,000	-	60,000,000	700,000,000
Programme Total	1,180,000,000	-	1,180,000,000	1,400,000,000
Programme: 1008 Cross-Cutting Issues				
Activities:				
001 Activism Against Gender Violence	-	-	-	24,500,000
019 HIV & AIDS Programme Management	-	-	-	72,268,674
Programme Total	-	-	-	96,768,674
Programme: 1088 Human Resource Management				
Activities:				
004 development of Human Resource Database	-	-	-	99,145,685
023 PSC Provincial Tours	54,449,989	-	54,449,989	100,000,000
Programme Total	54,449,989	-	54,449,989	199,145,685
Programme: 1182 Transport Management				
Activities:				
007 Transport Logistics	1,073,000,000	-	1,073,000,000	1,900,000,000
Programme Total	1,073,000,000	-	1,073,000,000	1,900,000,000
Unit Total	15,122,848,816	-	15,122,848,816	16,587,916,689

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Accounts Unit				
Programme: 1001 General Administration				
Activities:				
002 Subscriptions to Professional Bodies	12,801,000	-	12,801,000	53,500,000
003 Office Administration	88,980,000	-	88,980,000	14,368,000
004 Staff Welfare	-	-	-	100,000,000
Programme Total	101,781,000	-	101,781,000	167,868,000
Programme: 1003 Capacity Building				
Activities:				
017 Foreign Short Courses	-	-	-	78,080,000
022 Long Term Training	-	-	-	68,000,000
034 Short Term Training	-	-	-	14,000,000
Programme Total	-	-	-	160,080,000
Programme: 1010 Financial Management				
Activities:				
002 Financial Management System	56,000,000	-	56,000,000	-
003 Compilation of Arrears Database	34,020,000	-	34,020,000	-
004 Preparation of Public Accounts Committee/Auditor General's Reports	15,760,000	-	15,760,000	-
007 Financial Reporting	21,800,000	-	21,800,000	-
010 Processing of Salaries Payroll and General Payments	31,600,000	-	31,600,000	42,048,000
011 Budget Preparation and Review Annual Funding and Expenditure	55,700,000	-	55,700,000	38,220,000
012 Capacity Building	88,090,000	-	88,090,000	-
013 Project Inspections	36,900,000	-	36,900,000	-
017 Reconciliation of Books of accounts	21,140,000	-	21,140,000	-
018 Integrated Financial Management System	89,950,000	-	89,950,000	215,500,000
022 Maintenance of Books of Accounts	45,296,000	-	45,296,000	26,840,000
047 Bank Accounts Charges	123,600,000	-	123,600,000	36,000,000
054 Visitations to Querried Project Sites	-	-	-	153,500,000
Programme Total	619,856,000	-	619,856,000	512,108,000
Unit Total	721,637,000	-	721,637,000	840,056,000

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Audit unit				
Programme: 1003 Capacity Building				
Activities:				
002 Foreign Short Courses-ESSAG	24,897,600	-	24,897,600	-
023 Foreign Short Courses-ESAMI	40,000,000	-	40,000,000	-
Programme Total	64,897,600	-	64,897,600	-
Programme: 1009 Financial Control and Procedures				
Activities:				
001 Annual Post Audits	68,645,718	-	68,645,718	-
002 Audit of Expenditure and Revenue	-	-	-	96,470,700
004 Audit Committee	48,800,000	-	48,800,000	40,800,000
005 Audit Inspections	-	-	-	9,000,000
007 Audit of meetings, workshop, seminars & Conferences	-	-	-	93,744,000
011 Audit of Departments and Bureaux	141,899,200	-	141,899,200	67,508,200
013 Audit Fuel Procurement	-	-	-	9,000,000
014 Audit of Government Assets	-	-	-	89,552,000
015 Audit of Government Assets and Stores	-	-	-	95,725,000
016 Audit of Government Aided Institutions	52,597,000	-	52,597,000	119,150,000
017 Audit of Payroll	-	-	-	11,700,000
028 Audit Operations	-	-	-	60,000,000
033 Enhancement of Auditing Skills	64,897,600	-	64,897,600	69,708,000
034 Internal Audit Operations	-	-	-	49,730,000
035 Internal Audit Workshop	-	-	-	47,000,000
036 Monthly Post Audits	15,236,400	-	15,236,400	29,200,000
040 Quarterly Audit of Ministerial Arrears	-	-	-	69,733,200
042 Quarterly Post Audits	12,300,000	-	12,300,000	-
045 Stock Taking and verification of Assets	-	-	-	71,960,000
046 Systems and Post Audit	-	-	-	9,000,000
047 Verification of Audit Responses	-	-	-	55,456,720
049 Verification Stores and Inventory	-	-	-	9,000,000
050 Internal Audit and Inspections	-	-	-	18,000,000
Programme Total	404,375,918	-	404,375,918	1,121,437,820
Unit Total	469,273,518	-	469,273,518	1,121,437,820

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Procurement and Supplies Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	518,649,998	-	518,649,998	202,600,000
004 Staff Welfare	-	-	-	260,000,000
010 Maintenance of Building	-	-	-	100,000,000
011 Utilities	96,100,000	-	96,100,000	101,900,000
099 Suscription to proffessional Bodies	-	-	-	46,875,000
Programme Total	614,749,998	-	614,749,998	711,375,000
Programme: 1003 Capacity Buiding				
Activities:				
022 Long Term Training	-	-	-	159,000,000
034 Short Term Training	-	-	-	200,000,000
Programme Total	-	-	-	359,000,000
Programme: 1137 Procurement Management				
Activities:				
001 Asset Assessment, Valuation and Disposal	123,140,500	-	123,140,500	177,359,000
002 Consolidation of Procurement Plans	-	-	-	90,000,000
007 VVIP and VIP Requisites	700,000,000	-	700,000,000	-
008 Subscriptions to Professional Bodies	15,000,000	-	15,000,000	-
009 Capacity Building	50,000,000	-	50,000,000	-
025 Restocking of Stores	348,500,015	-	348,500,015	409,918,000
027 Tendering Committee Meeting	152,623,000	-	152,623,000	275,003,763
028 Tender Evaluations	70,000,000	-	70,000,000	180,480,000
029 Tender Invitations	148,630,000	-	148,630,000	306,080,800
031 Procurement of VIP and VVIP Residential Furniture, Curtains, Carpets Linen and Baqueting Suite	47,000,000	-	47,000,000	88,439,500
Programme Total	1,654,893,515	-	1,654,893,515	1,527,281,063
Programme: 1182 Transport Management				
Activities:				
005 Procurement of VIP Motor Vehicles	500,000,000	-	500,000,000	35,000,000,000
Programme Total	500,000,000	-	500,000,000	35,000,000,000
Unit Total	2,769,643,513	-	2,769,643,513	37,597,656,063

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Registry Unit				
Programme: 1003 Capacity Building				
Activities:				
038 Staff Training	-	-	-	42,000,000
Programme Total	-	-	-	42,000,000
Programme: 1011 Information Management				
Activities:				
004 Computerization of registry Records	-	-	-	41,240,000
Programme Total	-	-	-	41,240,000
Programme: 1061 Documentation (Records) Management				
Activities:				
003 Computerisation of Registry Records	50,000,000	-	50,000,000	-
004 Disposal of Inactive Records	12,000,000	-	12,000,000	15,715,750
010 Registry Index Review	25,640,000	-	25,640,000	41,281,000
016 Inspection of Provincial Registries	65,635,000	-	65,635,000	-
018 Allocation of Staff Numbers	20,000,000	-	20,000,000	13,116,000
020 Procurement of Periodicals	45,300,000	-	45,300,000	78,360,000
021 Establishment of Library	35,000,000	-	35,000,000	37,652,000
Programme Total	253,575,000	-	253,575,000	186,124,750
Programme: 1093 Inspections				
Activities:				
010 Inspections of Provincial Offices	-	-	-	79,260,000
Programme Total	-	-	-	79,260,000
Unit Total	253,575,000	-	253,575,000	348,624,750
11 Housing Unit				
Programme: 1001 General Administration				
Activities:				
009 Utility bills	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 1093 Inspections				
Activities:				
001 Data Collection and Inventory Record Update	200,000,000	-	200,000,000	237,600,000
002 Physical Inspections	259,800,000	-	259,800,000	412,324,400
Programme Total	459,800,000	-	459,800,000	649,924,400
Programme: 1107 Litigation and Court Cases				
Activities:				
001 Attending to Court Cases	51,400,000	-	51,400,000	76,392,000
002 Evictions Following Court Orders	54,800,000	-	54,800,000	49,176,000
Programme Total	106,200,000	-	106,200,000	125,568,000
Unit Total	566,000,000	-	566,000,000	875,492,400

HEAD 51/06 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - HUMAN RESOURCES AND ADMINISTRATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	19,902,977,847	-	19,902,977,847	57,371,183,722

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,340,712,137	-	1,340,712,137	1,372,929,036
002 Salaries Division II	3,285,363,799	-	3,285,363,799	3,285,363,799
003 Salaries Division III	200,771,453	-	200,771,453	567,205,651
004 Wages	507,334,639	-	507,334,639	791,368,916
005 Other Emoluments	-	-	-	151,699,160
Programme Total	5,334,182,028	-	5,334,182,028	6,168,566,561
Programme: 1001 General Administration				
Activities:				
003 Office Administration	1,435,996,001	-	1,435,996,001	2,689,400,000
009 Utility Bills	808,653,746	-	808,653,746	575,000,000
012 Public Service Commission Tours	54,964,000	-	54,964,000	67,000,000
014 Human Resource Database Update	27,765,000	-	27,765,000	60,000,000
Programme Total	2,327,378,747	-	2,327,378,747	3,391,400,000
Programme: 1002 Events				
Activities:				
001 Africa Freedom Day	18,350,000	-	18,350,000	79,330,000
009 Farmers Day	92,831,700	-	92,831,700	110,080,600
014 Heroes Day	44,000,000	-	44,000,000	49,800,000
015 Independence Day	8,359,000	-	8,359,000	20,100,000
019 International Women's Day	33,933,600	-	33,933,600	56,000,000
020 Labour Day	77,634,000	-	77,634,000	85,920,000
032 Public Service Day	16,800,000	-	16,800,000	18,000,000
034 Secretaries Day(1)	17,500,000	-	17,500,000	22,580,000
044 Youths Day	29,950,160	-	29,950,160	37,600,000
046 Zambia International Trade Fair	93,000,000	-	93,000,000	120,450,000
Programme Total	432,358,460	-	432,358,460	599,860,600
Programme: 1003 Capacity Building				
Activities:				
043 Training	338,000,000	-	338,000,000	968,100,000
Programme Total	338,000,000	-	338,000,000	968,100,000
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Bills	-	-	-	3,008,326,538
006 Payment of Arrears	-	-	-	1,110,000,000
Programme Total	-	-	-	4,118,326,538
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	150,000,000	-	150,000,000	167,000,000
Programme Total	150,000,000	-	150,000,000	167,000,000
Unit Total	8,581,919,235	-	8,581,919,235	15,413,253,699

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Architectural Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration (New Government Complex)	700,000,000	-	700,000,000	525,000,000
Programme Total	700,000,000	-	700,000,000	525,000,000
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	-	-	-	776,640,000
Programme Total	-	-	-	776,640,000
Programme: 1007 Dismantling of arrears				
Activities:				
015 Capital projects Arrears	15,000,000,000	-	15,000,000,000	500,000,000
Programme Total	15,000,000,000	-	15,000,000,000	500,000,000
Programme: 1011 Information Management				
Activities:				
007 Developing and Implementing Mechanisms for Registering Government	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1012 Infrastructure Development				
Activities:				
025 Construction of 10 low cost staff houses at Katimamulilo	1,280,620,000	-	1,280,620,000	900,000,000
027 Completion of the border facility at Katimamulilo	-	-	-	5,080,620,000
047 Construction of Mausoleum	800,000,000	-	800,000,000	700,000,000
049 Construction of Ndola Stadium	740,000,000	-	740,000,000	345,960,000
050 Construction of New Office Block in Chongwe	297,000,000	-	297,000,000	-
052 Construction of Six Storey Office Block for Ministry of Works & Supply HQ	2,004,000,000	-	2,004,000,000	3,528,860,000
072 Revision of Specifications, Standards and Conditions of Contracts	-	-	-	50,000,000
076 Construction of 20No. Low cost houses in Kazungula District	1,085,000,000	-	1,085,000,000	140,310,000
077 Construction of 32 No. Staff Houses at Nakonde Border	2,120,000,000	-	2,120,000,000	378,800,000
083 Construction of Zambia Airforce Housing Units at Twin Palm	950,000,000	-	950,000,000	-
084 Construction of Zambia Army Housing Units	1,000,000,000	-	1,000,000,000	-
085 Construction of Zambia National Service Housing Units in Makeni	900,000,000	-	900,000,000	-
095 Developing and Implementing Mechanisms for Maintenance of Buildings	50,000,000	-	50,000,000	-
106 First President Residential House	100,000,000	-	100,000,000	-
120 Installation of Street Lighting - Chirundu Border	1,000,000,000	-	1,000,000,000	1,800,000,000
151 Inspections of Missions in Africa and Beyond	130,060,000	-	130,060,000	387,100,000
164 Construction of New Independence Stadium	300,000,000	-	300,000,000	5,075,000,000
179 Construction of a House and Office Block for the Second Republican President	1,000,000,000	-	1,000,000,000	2,500,000,000
184 Construction of Third Republican President 's House	1,000,000,000	-	1,000,000,000	2,500,000,000
189 Construction of Conference Hall - New Government Complex	100,000,000	-	100,000,000	-
190 Construction of Banquet Hall - New Government Complex	100,000,000	-	100,000,000	-
191 Construction of Fourth Republican President 's House	1,000,000,000	-	1,000,000,000	2,500,000,000
192 Construction of House for the Speaker	800,000,000	-	800,000,000	1,000,000,000
211 Construction of Maramba Stadium	100,000,000	-	100,000,000	20,020,000
233 Repairing of gutted house at Chirundu	-	-	-	200,000,000
234 Resurfacing existing car park at Chirundu	1,000,000,000	-	1,000,000,000	2,000,000,000
235 Construction of Bus Shade and Inspection Bay at Chirundu	-	-	-	700,000,000
236 Construction of Office Block for Provincial Buildings Engineer	-	-	-	1,679,460,000
237 Construction of Office Block for Buildings Department	-	-	-	2,298,279,000
238 Improvement of water supply around Government area	-	-	-	250,000,000
Programme Total	17,856,680,000	-	17,856,680,000	34,034,409,000

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1057 Data Management				
Activities:				
010 Establishing Database on Government Buildings	50,000,000	-	50,000,000	50,000,000
011 Development of Inventory of GRZ Office Buildings	50,000,000	-	50,000,000	50,000,000
Programme Total	100,000,000	-	100,000,000	100,000,000
Programme: 1093 Inspections				
Activities:				
004 Establishing State of Government Buildings	50,000,000	-	50,000,000	50,000,000
Programme Total	50,000,000	-	50,000,000	50,000,000
Programme: 1115 Housing - Maintenance of VIP Houses and Other Leaders Houses				
Activities:				
003 Maintenance of New Guest House	-	-	-	150,000,000
004 Renovation of Old Guest House	-	-	-	150,000,000
005 Maintenance of third Republican President 's House	100,000,000	-	100,000,000	-
006 Rehabilitation of Workers' Houses - Government House	50,000,000	-	50,000,000	-
008 General Maintenance of Main Government House	500,000,000	-	500,000,000	-
009 Nkwazi Presidential House	-	-	-	300,000,000
012 Maintenance of First Republican President's House	-	-	-	493,690,000
013 Maintenance of Government House	500,000,000	-	500,000,000	1,000,000,000
014 Rehabilitation and Maintenance of other Government Houses	1,000,000,000	-	1,000,000,000	2,006,490,000
015 Maintenance of State House Infrastructure	500,000,000	-	500,000,000	400,000,000
019 Renovation & Improvement of Kitwe Presidential Guest House	800,000,000	-	800,000,000	2,500,000,000
055 maintenance of Mongu Presidential Guest house	100,000,000	-	100,000,000	50,000,000
056 Maintenance of Kabelenga Presidential Guest House	320,000,000	-	320,000,000	150,000,000
057 Maintenance of State Lodge Farm	300,000,000	-	300,000,000	250,000,000
059 Maintenance of State House Workers Compound	-	-	-	150,000,000
077 Renovation of State Lodge Main Building	750,000,000	-	750,000,000	-
Programme Total	4,920,000,000	-	4,920,000,000	7,600,180,000
Programme: 1142 Infrastructure Management				
Activities:				
073 Maintenance of State Lodge Workers compound	-	-	-	300,000,000
077 Renovation of State Lodge Main Building	-	-	-	341,400,000
078 Maintenance of Embassy Park	-	-	-	200,000,000
Programme Total	-	-	-	841,400,000
Programme: 1151 Research and Development				
Activities:				
008 Specifications and Standards of Materials for Climate Change Mitigation	50,000,000	-	50,000,000	72,000,000
Programme Total	50,000,000	-	50,000,000	72,000,000
Unit Total	38,726,680,000	-	38,726,680,000	44,499,629,000

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Horticultural Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	-	-	-	165,455,000
Programme Total	-	-	-	165,455,000
Programme: 1002 Events				
Activities:				
053 State Functions and Freedom Statue	-	-	-	44,000,000
Programme Total	-	-	-	44,000,000
Programme: 1103 Landscaping				
Activities:				
001 Maintenance of VIP Houses Gardens	-	-	-	50,000,000
002 Maintenance of Government and VIP Gardens	400,000,000	-	400,000,000	-
003 Maintenance of State House Gardens	52,000,000	-	52,000,000	133,500,000
004 Maintenance of Government House Gardens	-	-	-	114,900,000
005 Propagation of Assorted Ornaments	-	-	-	81,000,000
Programme Total	452,000,000	-	452,000,000	379,400,000
Unit Total	452,000,000	-	452,000,000	588,855,000

HEAD 51/07 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Rural Roads Rehabilitation Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	108,996,000	-	108,996,000	630,956,000
Programme Total	108,996,000	-	108,996,000	630,956,000
Programme: 1003 Capacity Building - (PRP)				
Activities:				
054 Technology Knowledge Transfer	149,980,000	-	149,980,000	-
Programme Total	149,980,000	-	149,980,000	-
Programme: 1140 Project Inspections - (PRP)				
Activities:				
006 Project Inspections and Monitoring of Rural Roads	-	-	-	224,860,000
007 Procurement of Project supervision and Inspection vehicles	-	-	-	293,200,000
Programme Total	-	-	-	518,060,000
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
012 Maintenance of the Central Mechanical Workshop	-	-	-	350,000,000
078 Emergency Mechanical Repairs	350,680,000	-	350,680,000	400,000,000
085 Emergency Spare parts	500,000,000	-	500,000,000	-
086 Road Project Inspections and Monitoring	195,520,000	-	195,520,000	-
087 National emergency road repairs	500,140,000	-	500,140,000	-
088 Procurement of Contingency Spare Parts	149,960,000	-	149,960,000	2,000,000,000
089 Road Condition Surveys	313,200,000	-	313,200,000	-
090 Project supervision and inspection vehicles	250,000,000	-	250,000,000	-
098 Rehabilitation of Feeder and Rural Roads	-	-	-	962,520,000
Programme Total	2,259,500,000	-	2,259,500,000	3,712,520,000
Programme: 1177 Technology Development and Dissemination - (PRP)				
Activities:				
007 Technology Transfer	-	-	-	449,980,000
Programme Total	-	-	-	449,980,000
Unit Total	2,518,476,000	-	2,518,476,000	5,311,516,000
Department Total	50,279,075,235	-	50,279,075,235	65,813,253,699
(1) IFAD	3,340,000			

HEAD 51/08 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - GOVERNMENT PRINTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	245,443,248	-	245,443,248	371,613,122
002 Salaries Division II	2,110,956,378	-	2,110,956,378	3,413,192,188
003 Salaries Division III	2,176,450,763	-	2,176,450,763	3,829,510,751
004 Wages	312,754,580	-	312,754,580	304,993,563
005 Other Emoluments	476,700,000	-	476,700,000	189,623,950
Programme Total	5,322,304,969	-	5,322,304,969	8,108,933,574
Programme: 1001 General Administration				
Activities:				
002 Non-Personnel Related Costs	-	-	-	100,000,000
003 Office Administration	4,153,656,545	-	4,153,656,545	185,991,150
004 Staff Welfare	-	-	-	127,833,500
009 Utility Bills	271,200,000	-	271,200,000	433,200,000
015 Maintenance of Buildings	1,500,000,000	-	1,500,000,000	58,495,798
017 Revolving Funds	-	-	-	575,000,000
060 Maintenance of Machinery & Equipment	-	-	-	530,000,000
061 Maintenance of Vehicles	-	-	-	220,000,000
062 Maintenance of Vehicles & Buildings	-	-	-	455,292,000
072 Office Entertainment	-	-	-	21,600,000
073 Office Maintenance	-	-	-	156,618,182
096 Staff Tour	-	-	-	176,295,858
097 Public Functions	404,164,200	-	404,164,200	-
Programme Total	6,329,020,745	-	6,329,020,745	3,040,326,488
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	27,409,410
006 Copperbelt Agricultural, Commercial & Mining show	-	-	-	70,391,150
019 International Women's Day	-	-	-	47,782,350
020 Labour Day	-	-	-	113,600,140
024 Other Functions and Ceremonies	-	-	-	24,447,610
044 Youths Day	-	-	-	33,582,350
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	57,674,250
Programme Total	-	-	-	374,887,260
Programme: 1003 Capacity Building				
Activities:				
031 Publicity	-	-	-	57,000,000
038 Staff Training	-	-	-	266,500,000
047 Workshops and Seminars	-	-	-	96,676,552
Programme Total	-	-	-	420,176,552

HEAD 51/08 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - GOVERNMENT PRINTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1007 Dismantling of Arrears				
Activities:				
006 Payment of Arrears	500,000,000	-	500,000,000	1,320,000,000
Programme Total	500,000,000	-	500,000,000	1,320,000,000
Programme: 1008 Cross Cutting Issues				
Activities:				
001 Activism Against Gender Violence	-	-	-	189,339,410
020 HIV/AIDS Activities	-	-	-	80,000,000
HIV/AIDS Activities				
Programme Total	-	-	-	269,339,410
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	300,000,000
Programme Total	-	-	-	300,000,000
Unit Total	12,151,325,714	-	12,151,325,714	13,933,663,284

HEAD 51/08 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - GOVERNMENT PRINTING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Litho and Letter Press Unit				
Programme: 1106 Litho and Letter Press Printing				
Activities:				
001 Printing of Gazettes	200,000,000	-	200,000,000	292,607,000
002 Printing of Acts of Parliament	209,560,000	-	209,560,000	308,068,500
003 Printing of Bills of Parliament	86,325,000	-	86,325,000	256,300,000
004 Printing of Pads, Forms and Stationary	578,253,945	-	578,253,945	1,526,410,673
005 Printing of Revised Laws of Zambia	362,343,544	-	362,343,544	505,111,190
006 Printing of Statutory Instruments	105,850,000	-	105,850,000	245,085,000
014 Procurement of Printing Equipment	500,000,000	-	500,000,000	-
Programme Total	2,042,332,489	-	2,042,332,489	3,133,582,363
Unit Total	2,042,332,489	-	2,042,332,489	3,133,582,363
Department Total	14,193,658,203	-	14,193,658,203	17,067,245,647

HEAD 51/09 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Office Equipment Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	54,879,000	-	54,879,000	59,249,748
002 Salaries Division II	841,629,564	-	841,629,564	932,491,572
003 Salaries Division III	199,659,042	-	199,659,042	199,659,042
004 Wages	258,881,196	-	258,881,196	293,438,576
005 Other Emoluments	472,311,693	-	472,311,693	113,774,370
Programme Total	1,827,360,495	-	1,827,360,495	1,598,613,308
Programme: 1001 General Administration				
Activities:				
003 Office Administration	790,231,500	-	790,231,500	204,642,346
004 Staff Welfare	-	-	-	420,000,000
009 Utilities	40,113,212	-	40,113,212	99,566,060
Programme Total	830,344,712	-	830,344,712	724,208,406
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	61,900,000
003 Agricultural Shows	-	-	-	67,500,000
019 International Womens Day	-	-	-	34,200,000
020 Labour Day	-	-	-	48,650,000
038 World AIDS Day	-	-	-	29,640,320
044 Youth Day	-	-	-	34,000,000
046 Zambia International Tradd Fair	-	-	-	76,050,000
Programme Total	-	-	-	351,940,320
Programme: 1003 Capacity Building				
Activities:				
001 APAS Workshops and Office Management	108,520,960	-	108,520,960	171,441,920
022 Long Term Training	-	-	-	287,724,272
024 Membership Subscription	-	-	-	12,000,000
034 Short Term Traning	112,443,512	-	112,443,512	153,600,820
Programme Total	220,964,472	-	220,964,472	624,767,012
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Payment of Arrears	200,000,000	-	200,000,000	250,000,000
Programme Total	200,000,000	-	200,000,000	250,000,000
Programme: 1008 Cross Cutting Issues				
Activities:				
001 Activism Agianst Gender Violence	-	-	-	38,760,000
005 Capacity Building in Mainstreaming of Environmental Issues	-	-	-	17,569,200
Programme Total	-	-	-	56,329,200

HEAD 51/09 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1012 Infrastructure Development				
Activities:				
223 Rehabilitation of Lusaka Workshop	250,000,000	-	250,000,000	50,380,000
Programme Total	250,000,000	-	250,000,000	50,380,000
Programme: 1073 Extension and Promotion				
Activities:				
009 Procurement of Printing Materials and Equipment	-	-	-	495,000,000
Programme Total	-	-	-	495,000,000
Programme: 1111 Maintenance of Government Office Equipment				
Activities:				
001 Maintenance of Government Office Equipment	220,996,425	-	220,996,425	57,727,695
003 Registration and Inventory of Government Office Equipment	41,438,511	-	41,438,511	94,629,399
Programme Total	262,434,936	-	262,434,936	152,357,094
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of vehicles	-	-	-	368,480,000
Programme Total	-	-	-	368,480,000
Programme: 1228 Economic Planning				
Activities:				
010 International Conferences and Seminars	-	-	-	169,169,865
Programme Total	-	-	-	169,169,865
Programme: 1229 Registration and Inventory of Government Office Equipment				
Activities:				
002 Provision of Technical Advice	23,442,500	-	23,442,500	29,000,000
Programme Total	23,442,500	-	23,442,500	29,000,000
Unit Total	3,614,547,115	-	3,614,547,115	4,870,245,205

HEAD 51/09 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Northern Region Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	47,285,480	-	47,285,480	88,880,000
009 Utilities	133,000,000	-	133,000,000	79,200,000
Programme Total	180,285,480	-	180,285,480	168,080,000
Programme: 1003 Capacity Building				
Activities:				
038 Staff Training	78,473,045	-	78,473,045	49,293,311
Programme Total	78,473,045	-	78,473,045	49,293,311
Programme: 1012 Infrastructure Development				
Activities:				
041 Construction of Kabwe Workshop	50,000,000	-	50,000,000	100,000,000
046 Construction of Mansa Workshop Phase II	50,000,000	-	50,000,000	50,000,000
075 Construction of Solwezi Workshop	82,000,000	-	82,000,000	50,000,000
166 Rehabilitation of Kasama Workshop	50,000,000	-	50,000,000	50,000,000
Programme Total	232,000,000	-	232,000,000	250,000,000
Programme: 1111 Maintenance of Government Office Equipment				
Activities:				
001 Maintenance and Repair of Government Office Equipment	84,926,205	-	84,926,205	45,600,000
002 Registration and Inventory of Government Office Machines	24,257,010	-	24,257,010	27,877,121
006 Repair and Service of Electronic Equipment	-	-	-	70,577,280
Programme Total	109,183,215	-	109,183,215	144,054,401
Programme: 1142 Infrastructure Management				
Activities:				
093 Ndola Workshop	150,000,000	-	150,000,000	35,000,000
Programme Total	150,000,000	-	150,000,000	35,000,000
Programme: 1162 Standardisation of Government Office Machines				
Activities:				
001 Provision of Technical Advice	17,775,000	-	17,775,000	18,040,000
Programme Total	17,775,000	-	17,775,000	18,040,000
Unit Total	767,716,740	-	767,716,740	664,467,712

HEAD 51/09 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - OFFICE EQUIPMENT MAINTENANCE SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Southern Region Unit				
Programme: 1001 General Administration				
Activities:				
001 Human Resource Development	96,480,390	-	96,480,390	-
003 Office Administration	63,970,960	-	63,970,960	65,510,000
Programme Total	160,451,350	-	160,451,350	65,510,000
Programme: 1003 Capacity Building				
Activities:				
022 Long Term Training	-	-	-	48,800,000
Programme Total	-	-	-	48,800,000
Programme: 1010 Registration and Inventory of Government Office equipment				
Activities:				
001 Registration and Numbering of Government Office Equipment	106,593,600	-	106,593,600	44,900,000
Programme Total	106,593,600	-	106,593,600	44,900,000
Programme: 1012 Infrastructure Management				
Activities:				
224 Rehabilitation of Chipata Workshop	150,000,000	-	150,000,000	45,016,000
Programme Total	150,000,000	-	150,000,000	45,016,000
Programme: 1111 Maintenance of Government Office Equipment				
Activities:				
001 Maintenance of Government Office Equipment	119,336,320	-	119,336,320	69,800,000
Programme Total	119,336,320	-	119,336,320	69,800,000
Programme: 1142 Infrastructure Management				
Activities:				
091 Livingstone Workshop	100,000,000	-	100,000,000	45,016,000
092 Mongu Workshop	50,000,000	-	50,000,000	45,016,000
Programme Total	150,000,000	-	150,000,000	90,032,000
Programme: 1162 Standardisation of Government Office Machines				
Activities:				
001 Provision of Technical Advice	18,000,000	-	18,000,000	18,040,000
Programme Total	18,000,000	-	18,000,000	18,040,000
Unit Total	704,381,270	-	704,381,270	382,098,000
Department Total	5,086,645,125	-	5,086,645,125	5,916,810,917

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Technical Planning Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	689,160,159	-	689,160,159	779,160,159
002 Salaries Division II	268,179,916	-	268,179,916	359,011,967
005 Other Emoluments	180,832,051	-	180,832,051	113,774,370
Programme Total	1,138,172,126	-	1,138,172,126	1,251,946,496
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscriptions	10,800,000	-	10,800,000	40,050,000
Programme Total	10,800,000	-	10,800,000	40,050,000
Programme: 1120 Monitoring and Evaluation				
Activities:				
108 Sector Devolution Task Force	-	-	-	158,185,000
Programme Total	-	-	-	158,185,000
Programme: 1139 Programme Co-ordination				
Activities:				
063 Monitor Impact of Climate Change	-	-	-	123,490,000
Programme Total	-	-	-	123,490,000
Programme: 1140 Project Inspections				
Activities:				
002 Production of Inspection Reports	5,450,000	-	5,450,000	14,125,000
003 Inspection of Foreign Missions	24,075,000	-	24,075,000	46,075,000
004 Inspections and Monitoring of Projects	692,780,530	-	692,780,530	468,730,000
Programme Total	722,305,530	-	722,305,530	528,930,000
Programme: 1151 Research and Development				
Activities:				
094 Sampling and Testing of construction materials	37,190,000	-	37,190,000	108,343,500
Programme Total	37,190,000	-	37,190,000	108,343,500
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	-	-	-	30,000,000
004 Procurement of Motor Vehicles	-	-	-	220,000,000
Programme Total	-	-	-	250,000,000
Programme: 1228 Economic Planning				
Activities:				
007 Public Private Partnerships Activities	-	-	-	70,000,000
Programme Total	-	-	-	70,000,000
Unit Total	1,908,467,656	-	1,908,467,656	2,530,944,996

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Economic Planning Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	380,615,625	-	380,615,625	159,000,000
004 Staff Welfare	312,000,000	-	312,000,000	392,000,000
009 Utilities	43,000,000	-	43,000,000	-
Programme Total	735,615,625	-	735,615,625	551,000,000
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	10,000,000
016 International Conferences and Seminars	-	-	-	70,000,000
020 Labour Day	-	-	-	15,000,000
034 Secretaries Day	-	-	-	15,000,000
044 Youth Day	-	-	-	15,000,000
045 Zambia Agriculture Commercial Show	-	-	-	15,000,000
Programme Total	-	-	-	140,000,000
Programme: 1003 Capacity building				
Activities:				
022 Long-Term Training	-	-	-	60,000,000
034 Short Term Training	160,000,000	-	160,000,000	80,000,000
Programme Total	160,000,000	-	160,000,000	140,000,000
Programme: 1007 Dismantling of Arrears				
Activities:				
007 Personnel related Arrears	25,000,000	-	25,000,000	70,000,000
Programme Total	25,000,000	-	25,000,000	70,000,000
Programme: 1030 Bilateral, Multilateral and Regional Co-operation - (PRP)				
Activities:				
019 Meetings - International	-	-	-	80,000,000
Programme Total	-	-	-	80,000,000
Programme: 1089 IFMIS				
Activities:				
001 IFMIS Activities	-	-	-	109,828,023
Programme Total	-	-	-	109,828,023
Programme: 1120 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation	75,000,000	-	75,000,000	-
071 Production of Monthly Quarterly/Annual Reports	-	-	-	50,000,000
076 Review of 2006-2010 Strategic Plan	119,701,500	-	119,701,500	-
Programme Total	194,701,500	-	194,701,500	50,000,000
Programme: 1151 Research and Development				
Activities:				
067 Research	-	-	-	82,000,000
Programme Total	-	-	-	82,000,000

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	-	-	-	150,000,000
002 Maintenance of Motor vehicles	-	-	-	100,000,000
008 Transport Management	-	-	-	70,000,000
Programme Total	-	-	-	320,000,000
Programme: 1203 Sectoral Planning and Development				
Activities:				
012 Support to Sector Advisory Groups	-	-	-	25,000,000
Programme Total	-	-	-	25,000,000
Programme: 1228 Economic Planning				
Activities:				
001 Review of Policy on National Construction Industry	25,000,000	-	25,000,000	-
002 2013-2015 MTEF Budget	226,781,250	-	226,781,250	336,518,150
003 Report Writing	10,000,000	-	10,000,000	30,000,000
004 Data collection and Analysis	21,484,375	-	21,484,375	-
005 Private Sector Development Reform Programme II	50,000,000	-	50,000,000	40,000,000
006 Project Evaluation and Survey Report	34,000,000	-	34,000,000	32,000,000
Programme Total	367,265,625	-	367,265,625	438,518,150
Unit Total	1,482,582,750	-	1,482,582,750	2,006,346,173

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Database Management Unit				
Programme: 1011 Information Management				
Activities:				
024 Network Administration	-	-	-	108,000,000
Programme Total	-	-	-	108,000,000
Programme: 1024 Network Management				
Activities:				
002 Corporate Software License Compliance and Upgrading of Information Systems	-	-	-	62,000,000
Programme Total	-	-	-	62,000,000
Programme: 1057 Database Management				
Activities:				
002 Procurement of Software	40,200,000	-	40,200,000	-
005 Maintenance of Ministry's Website	136,300,000	-	136,300,000	70,000,000
006 Hardware and Software Development and Maintenance	60,000,000	-	60,000,000	65,000,000
009 Maintenance of Database and Data Capturing	49,500,000	-	49,500,000	30,600,000
Programme Total	286,000,000	-	286,000,000	165,600,000
Programme: 1124 Management of Information Systems				
Activities:				
024 Network Installation and Administration	-	-	-	80,000,000
029 Provision of Internet services	-	-	-	216,000,000
Programme Total	-	-	-	296,000,000
Programme: 1142 Infrastructure Management				
Activities:				
016 Maintenance of Ministry's ICT Infrastructure	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Unit Total	286,000,000	-	286,000,000	641,600,000

HEAD 51/10 MINISTRY OF TRANSPORT, WORKS, SUPPLY AND COMMUNICATIONS - PLANNING AND MONITORING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Transport, Works, Supply and Communications	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Cabinet, Parliamentary and Gender				
Programme: 1002 Events				
Activities:				
019 International Womens day	133,000,000	-	133,000,000	110,300,000
Programme Total	133,000,000	-	133,000,000	110,300,000
Programme: 1008 Cross Cutting Issues				
Activities:				
001 Activism Against Gender Violence	165,000,000	-	165,000,000	124,200,000
017 Gender Sensitisation	70,000,000	-	70,000,000	99,100,000
Programme Total	235,000,000	-	235,000,000	223,300,000
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
001 Attend Parliamentary Sessions Select Committee	45,300,000	-	45,300,000	-
003 Preparation of Parliamentary Speeches	36,075,000	-	36,075,000	-
010 Preparation of Out Going/In-Coming Cabinet Memoranda	51,000,000	-	51,000,000	47,000,000
012 Preparation of Parliamentary Reports	-	-	-	47,500,000
014 Preparation of Periodic Reports and Briefs	32,275,000	-	32,275,000	10,500,000
015 Prepare Answers to Parliamentary Questions	57,500,000	-	57,500,000	95,000,000
Programme Total	222,150,000	-	222,150,000	200,000,000
Programme: 1182 Transport Management				
Activities:				
004 Pocurement of Motor Vehicle	-	-	-	180,000,000
Programme Total	-	-	-	180,000,000
Unit Total	590,150,000	-	590,150,000	713,600,000
Department Total	4,267,200,406	-	4,267,200,406	5,892,491,169
Head Total	254,953,842,678	-	254,953,842,678	360,337,002,698

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	2,060,370,735	-	2,060,370,735	2,423,653,725
002 Salaries Div II	1,669,454,721	-	1,669,454,721	1,963,797,114
003 Salaries Div III	113,796,532	-	113,796,532	133,860,055
004 Wages	631,171,026	-	631,171,026	742,453,104
005 Other Emoluments	26,003,887,730	-	26,003,887,730	27,536,000,000
Programme Total	30,478,680,744	-	30,478,680,744	32,799,763,998
Programme: 4001 General Administration				
Activities:				
002 Operations for the Institution	50,620,000	-	50,620,000	150,000,000
003 Office Administration	2,597,850,000	-	2,597,850,000	3,147,503,948
004 Staff Welfare	670,000,000	-	670,000,000	1,193,000,000
005 Support to Permanent Secretary's Office	103,000,000	-	103,000,000	103,000,000
006 Support to Minister's Office	-	-	-	300,000,000
008 Public Affairs and Summit Meetings	50,000,000	-	50,000,000	60,996,053
Programme Total	3,471,470,000	-	3,471,470,000	4,954,500,000
Programme: 4002 Events				
Activities:				
009 International Conferences and Workshops	100,000,000	-	100,000,000	250,000,000
012 Labour Day Celebrations	184,825,000	-	184,825,000	250,000,000
022 Traditional Ceremonies	30,000,000	-	30,000,000	50,500,000
023 World AIDS Day	-	-	-	65,000,000
039 Remembrance Day	-	-	-	65,000,000
040 Youth Day Celebrations	41,750,000	-	41,750,000	65,000,000
044 Sport and Social Activities	68,000,000	-	68,000,000	75,000,000
045 Make Zambia Clean and Health Campaign	80,190,860	-	80,190,860	95,000,000
047 Public Service Day Celebration	58,480,000	-	58,480,000	90,000,000
Programme Total	563,245,860	-	563,245,860	1,005,500,000
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	274,500,000	-	274,500,000	322,629,067
011 Long Term Training (6 months above)	146,175,000	-	146,175,000	536,042,659
016 Seminars and Workshops	75,528,000	-	75,528,000	185,109,077
024 Training Charges	25,325,000	-	25,325,000	45,768,217
025 Continuous Professional Development	69,472,000	-	69,472,000	77,070,979
026 Short Term / Long Term Training	109,000,000	-	109,000,000	383,380,000
Programme Total	700,000,000	-	700,000,000	1,550,000,000
Programme: 4004 Grants to Institutions - Capital				
Activities:				
001 Mecco	3,000,000,000	-	3,000,000,000	3,500,000,000
002 ZamCapital	1,200,000,000	-	1,200,000,000	1,500,000,000
Programme Total	4,200,000,000	-	4,200,000,000	5,000,000,000

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 4005 Grants to Institutions - Operational					
Activities:					
001 AQOTA	50,000,000	-	50,000,000		50,000,000
005 Ex-Servicemen Affairs	400,000,000	-	400,000,000		500,000,000
006 International Military Sports Council [CISM]	500,000,000	-	500,000,000		700,000,000
007 Joint Permanent Commission On Defence and Security	4,400,000,000	-	4,400,000,000		5,000,000,000
010 Maina Soko Advisory Meetings	44,098,000	-	44,098,000		64,098,000
014 Staff College Advisory	84,181,680	-	84,181,680		104,181,680
018 Zambia National Service Advisory Board	65,000,000	-	65,000,000		85,000,000
024 Strategic Indicative Organ on Defence and Security	2,000,000,000	-	2,000,000,000		1,500,000,000
025 Joint Military Training	1,500,000,000	-	1,500,000,000		950,000,000
Programme Total	9,043,279,680	-	9,043,279,680		8,953,279,680
Programme: 4007 Dismantling of Arrears					
Activities:					
011 Outstanding Bills(Foreign)	15,000,000,000	-	15,000,000,000		30,000,000,000
012 Outstanding Bills(Local)	10,000,000,000	-	10,000,000,000		13,736,487,142
014 Settlement of Outstanding Bills - Electricity	214,000,000	-	214,000,000		250,000,000
018 Settlement of Outstanding Bills - Telephone Bills	390,000,000	-	390,000,000		480,000,000
020 Settlement of Outstanding Bills - Water	64,800,000	-	64,800,000		170,000,000
021 Settlement of Outstanding Bills -Commodities	100,000,000	-	100,000,000		100,000,000
022 Suppliers of Goods and Services	151,985,938	-	151,985,938		1,200,000,000
Programme Total	25,920,785,938	-	25,920,785,938		45,936,487,142
Programme: 4008 Cross Cutting Issues					
Activities:					
010 HIV/AIDS Awareness and Food Supplements	70,115,000	-	70,115,000		101,353,383
012 HIV/AIDS Programmes	7,000,000	-	7,000,000		13,731,725
016 Workshops on HIV/AIDS	113,245,217	-	113,245,217		158,564,231
022 HIV/AIDS Work Place Policies	20,000,000	-	20,000,000		19,548,872
053 HIV/AIDS Mitigation	8,000,000	-	8,000,000		26,801,789
Programme Total	218,360,217	-	218,360,217		320,000,000
Programme: 4013 Operations					
Activities:					
009 Joint Permanent Operations	100,000,000	-	100,000,000		100,000,000
012 SADC Electoral Observer Missions	200,000,000	-	200,000,000		250,000,000
014 Visit to Zambia by Foreign Dignitaries	500,000,000	-	500,000,000		700,000,000
037 Tours Local and Abroad	250,000,000	-	250,000,000		550,000,000
038 Integrity Promotion	50,000,000	-	50,000,000		95,000,000
044 Participate in Regional and International Meetings (UNCSW, UNGA, CSD, SADC, AU)	143,660,000	-	143,660,000		250,000,000
Programme Total	1,243,660,000	-	1,243,660,000		1,945,000,000

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	310,000,000	-	310,000,000	500,000,000
002 Motor Vehicle Maintenance & Running Costs	1,440,000,000	-	1,440,000,000	1,620,000,000
004 Replacement Parts	67,800,000	-	67,800,000	150,000,000
005 Transport Management	85,650,000	-	85,650,000	109,500,000
010 Maintenance of Motor Vehicles	287,500,000	-	287,500,000	650,000,000
011 Procurement of Motor Vehicles	730,000,000	-	730,000,000	570,500,000
Programme Total	2,920,950,000	-	2,920,950,000	3,600,000,000
Programme: 4050 Military Co operation and liaison				
Activities:				
011 Defence Council	100,000,000	-	100,000,000	100,000,000
Programme Total	100,000,000	-	100,000,000	100,000,000
Programme: 4051 Sports and recreation				
Activities:				
007 Recreation	120,000,000	-	120,000,000	150,000,000
Programme Total	120,000,000	-	120,000,000	150,000,000
Unit Total	78,980,432,439	-	78,980,432,439	106,314,530,821
03 Registry Unit				
Programme: 4011 Information Management				
Activities:				
012 Maintenance of Computer System	551,029,100	-	551,029,100	107,461,477
016 Acquisition of Computer Hardware and Software	-	-	-	192,236,026
Programme Total	551,029,100	-	551,029,100	299,697,503
Unit Total	551,029,100	-	551,029,100	299,697,503

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Accounts Unit				
Programme: 4002 Events				
Activities:				
054 Annual Financial Performance Review Conference.	80,000,000	-	80,000,000	125,000,000
Programme Total	80,000,000	-	80,000,000	125,000,000
Programme: 4003 Capacity Building				
Activities:				
022 Financial Management Training	-	-	-	109,275,000
028 ZICA/ACCA/CIMA CPD Conferences	-	-	-	53,000,000
Programme Total	-	-	-	162,275,000
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	-	-	-	114,000,000
006 Inspection of Books of Accounts in Provinces	180,000,000	-	180,000,000	216,500,000
007 Inspections of Books of Accounts - Missions Abroad	365,000,000	-	365,000,000	352,500,000
011 Maintenance of Books of Accounts	200,932,134	-	200,932,134	115,000,000
013 Public Accounts Committee Matters	80,000,000	-	80,000,000	150,800,000
027 Routine Accounting Services	-	-	-	170,000,000
028 Asset Management	235,000,000	-	235,000,000	245,800,000
033 IFMIS Implementation	-	-	-	70,000,000
Programme Total	1,060,932,134	-	1,060,932,134	1,434,600,000
Unit Total	1,140,932,134	-	1,140,932,134	1,721,875,000

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
05 Procurement and Supplies Unit				
Programme: 4002 Events				
Activities:				
035 Participation in Trade Fair and Agricultural Shows	-	-	-	200,000,000
Programme Total	-	-	-	200,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
011 Procurement of Motor Vehicles	220,505,000	-	220,505,000	-
Programme Total	220,505,000	-	220,505,000	-
Programme: 4037 Monitoring and Evaluation				
Activities:				
005 Inspection, Monitoring & Evaluation	205,048,000	-	205,048,000	-
Programme Total	205,048,000	-	205,048,000	-
Programme: 4052 Procurement Management				
Activities:				
001 Stock Replenishing	2,032,038,086	-	2,032,038,086	1,802,659,855
003 Inspection of Rations Records Verification	-	-	-	216,900,000
004 Tendering	379,300,000	-	379,300,000	75,715,000
006 Procurement of Office Equipment and Furniture	-	-	-	240,315,725
010 Inspection and Tours	515,700,000	-	515,700,000	209,081,610
012 Office Administration (Procurement)	149,040,000	-	149,040,000	119,600,000
016 Refurbishment of Storage Facilities	609,000,000	-	609,000,000	700,000,000
017 Tender meetings	-	-	-	130,800,000
019 Purchase of Computers and Printers	-	-	-	299,227,810
020 Technical Tender evaluation	-	-	-	90,000,000
Programme Total	3,685,078,086	-	3,685,078,086	3,884,300,000
Programme: 4058 Plant and Equipment				
Activities:				
016 Acquisition of Vehicles	-	-	-	600,000,000
Programme Total	-	-	-	600,000,000
Programme: 4086 Storage and Distribution				
Activities:				
001 Inventory Inspections	-	-	-	515,700,000
Programme Total	-	-	-	515,700,000
Unit Total	4,110,631,086	-	4,110,631,086	5,200,000,000

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Internal Audit Unit				
Programme: 4003 Capacity Building				
Activities:				
028 ZICA/ACCA/CIMA CPD Conferences	-	-	-	107,610,000
Programme Total	-	-	-	107,610,000
Programme: 4009 Financial Controls and Procedures				
Activities:				
019 Audit Committee	24,000,000	-	24,000,000	32,000,000
036 Routine Audits (Local)	163,512,000	-	163,512,000	486,790,000
037 Routine Audits (Missions)	462,488,000	-	462,488,000	413,600,000
Programme Total	650,000,000	-	650,000,000	932,390,000
Unit Total	650,000,000	-	650,000,000	1,040,000,000

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
08 Defence Services Command and Staff College				
Programme: 4001 General Administration				
Activities:				
001 Office Administration	1,211,431,000	-	1,211,431,000	1,293,934,298
Programme Total	1,211,431,000	-	1,211,431,000	1,293,934,298
Programme: 4002 Events				
Activities:				
031 Special Events, Launches and Farewells	135,000,000	-	135,000,000	145,800,000
Programme Total	135,000,000	-	135,000,000	145,800,000
Programme: 4003 Capacity Building				
Activities:				
024 Training Charges	657,773,057	-	657,773,057	710,354,902
Programme Total	657,773,057	-	657,773,057	710,354,902
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	12,000,000	-	12,000,000	63,000,000
Programme Total	12,000,000	-	12,000,000	63,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
014 Settlement of Outstanding Bills - Electricity	72,000,000	-	72,000,000	20,957,074
018 Settlement of Outstanding Bills - Telephone Bills	24,000,000	-	24,000,000	140,914,148
020 Settlement of Outstanding Bills - Water	6,000,000	-	6,000,000	2,095,707
Programme Total	102,000,000	-	102,000,000	163,966,929
Programme: 4011 Information Management				
Activities:				
016 Acquisition of Computer Hardware and Software	31,500,000	-	31,500,000	72,267,653
027 Systems Maintenance	119,345,000	-	119,345,000	34,314,855
Programme Total	150,845,000	-	150,845,000	106,582,508
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	42,516,902	-	42,516,902	36,248,556
051 Construction and Procurement of Housing Units	-	-	-	119,502,125
058 Construction of Buildings	-	-	-	628,097,818
Programme Total	42,516,902	-	42,516,902	783,848,499
Programme: 4035 Logistics and Transport Management				
Activities:				
003 Logistics Co-ordination	46,000,000	-	46,000,000	23,408,485
004 Replacement Parts	-	-	-	86,792,726
005 Transport Management	-	-	-	12,240,880
010 Maintenance of Motor Vehicles	-	-	-	100,200,733
011 Procurement of Motor Vehicles	-	-	-	352,400,057
Programme Total	46,000,000	-	46,000,000	575,042,881

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4051 Sports and recreation				
Activities:				
007 Recreation	12,000,000	-	12,000,000	24,693,722
Programme Total	12,000,000	-	12,000,000	24,693,722
Programme: 4052 Procurement Management				
Activities:				
001 Stock Replenishing	60,032,000	-	60,032,000	59,531,023
002 Procurement of Equipment	-	-	-	53,770,667
010 Inspection and Tours	-	-	-	50,243,116
012 Office Administration (Procurement)	136,105,000	-	136,105,000	39,941,484
014 Procurement	6,850,000	-	6,850,000	259,939,278
015 Procurement of Food Rations	777,200,000	-	777,200,000	777,200,000
019 Purchase of Computers and Printers	-	-	-	106,030,432
Programme Total	980,187,000	-	980,187,000	1,346,655,999
Unit Total	3,349,752,959	-	3,349,752,959	5,213,879,737

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
09 Maina Soko Military Hospital				
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	8,316,000	-	8,316,000	-
002 Operations for the Institution	16,800,000	-	16,800,000	-
003 Office Administration	616,964,000	-	616,964,000	624,026,000
Programme Total	642,080,000	-	642,080,000	624,026,000
Programme: 4003 Capacity Building				
Activities:				
016 Seminars and Workshops	27,720,000	-	27,720,000	27,720,000
Programme Total	27,720,000	-	27,720,000	27,720,000
Programme: 4006 Contributions and Subscriptions to Organisations				
Activities:				
012 Annual Subscriptions to Professional Bodies	4,158,000	-	4,158,000	4,158,000
Programme Total	4,158,000	-	4,158,000	4,158,000
Programme: 4007 Dismantling of Arrears				
Activities:				
014 Settlement of Outstanding Bills - Electricity	110,880,000	-	110,880,000	166,682,926
018 Settlement of Outstanding Bills - Telephone Bills	102,000,000	-	102,000,000	116,000,000
020 Settlement of Outstanding Bills - Water	120,000,000	-	120,000,000	110,000,000
Programme Total	332,880,000	-	332,880,000	392,682,926
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	12,000,000	-	12,000,000	12,000,000
Programme Total	12,000,000	-	12,000,000	12,000,000
Programme: 4011 Information Management				
Activities:				
016 Acquisition of Computer Hardware and Software	70,000,000	-	70,000,000	70,000,000
Programme Total	70,000,000	-	70,000,000	70,000,000
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	84,000,000	-	84,000,000	924,232,691
Programme Total	84,000,000	-	84,000,000	924,232,691
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	791,000,000	-	791,000,000	626,800,000
003 Logistics Co-ordination	10,395,000	-	10,395,000	24,000,000
004 Replacement Parts	35,465,555	-	35,465,555	94,465,555
010 Maintenance of Motor Vehicles	25,000,000	-	25,000,000	25,000,000
Programme Total	861,860,555	-	861,860,555	770,265,555

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4036 Record Management				
Activities:				
003 Medical Requirements	483,060,000	-	483,060,000	640,854,239
004 Procurement of Drugs	468,000,000	-	468,000,000	624,691,842
005 Specialised Medical Services	24,948,000	-	24,948,000	141,748,000
Programme Total	976,008,000	-	976,008,000	1,407,294,081
Programme: 4052 Procurement Management				
Activities:				
002 Procurement of Equipment	3,014,938	-	3,014,938	100,000,000
015 Procurement of Food Rations	668,620,000	-	668,620,000	668,620,000
Programme Total	671,634,938	-	671,634,938	768,620,000
Unit Total	3,682,341,493	-	3,682,341,493	5,000,999,253

HEAD 77/01 MINISTRY OF DEFENCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Defence School of Health Sciences				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	441,316,000	-	441,316,000	194,157,721
Programme Total	441,316,000	-	441,316,000	194,157,721
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	23,000,000	-	23,000,000	25,300,000
004 Local Courses	9,000,000	-	9,000,000	50,900,000
011 Long Term Training (6 months above)	40,000,000	-	40,000,000	20,000,000
016 Seminars and Workshops	24,000,000	-	24,000,000	25,400,000
024 Training Charges	42,000,000	-	42,000,000	46,200,000
026 Short Term / Long Term Training	-	-	-	400,000,000
Programme Total	138,000,000	-	138,000,000	567,800,000
Programme: 4007 Dismantling of Arrears				
Activities:				
014 Settlement of Outstanding Bills - Electricity	42,000,000	-	42,000,000	90,200,000
018 Settlement of Outstanding Bills - Telephone Bills	30,000,000	-	30,000,000	100,000,000
020 Settlement of Outstanding Bills - Water	42,000,000	-	42,000,000	48,000,000
Programme Total	114,000,000	-	114,000,000	238,200,000
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	450,000,000	-	450,000,000	450,000,000
003 Logistics Co-ordination	38,028,566	-	38,028,566	48,000,000
004 Replacement Parts	38,028,566	-	38,028,566	100,000,000
Programme Total	526,057,133	-	526,057,133	598,000,000
Programme: 4036 Record Management				
Activities:				
004 Procurement of Drugs	39,945,947	-	39,945,947	122,000,000
Programme Total	39,945,947	-	39,945,947	122,000,000
Programme: 4052 Procurement Management				
Activities:				
015 Procurement of Food Rations	536,000,000	-	536,000,000	552,000,000
Programme Total	536,000,000	-	536,000,000	552,000,000
Unit Total	1,795,319,080	-	1,795,319,080	2,272,157,721
Department Total	94,260,438,290	-	94,260,438,290	127,063,140,035

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
06 Administration Branch				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	263,579,813,135	-	263,579,813,135	300,222,215,843
002 Salaries Division II	222,273,752,346	-	222,273,752,346	259,333,587,560
004 Wages	26,417,673,142	-	26,417,673,142	29,549,837,736
005 Other Emoluments	30,125,013,630	-	30,125,013,630	45,803,040,157
Programme Total	542,396,252,253	-	542,396,252,253	634,908,681,296
Programme: 4001 General Administration				
Activities:				
003 Office Administration	1,405,999,685	-	1,405,999,685	-
Programme Total	1,405,999,685	-	1,405,999,685	-
Programme: 4009 Financial Controls and Procedures				
Activities:				
002 Audit Inspections	66,687,024	-	66,687,024	66,687,024
Programme Total	66,687,024	-	66,687,024	66,687,024
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	376,589,820	-	376,589,820	376,589,820
005 Financial Management	96,455,934	-	96,455,934	256,092,338
Programme Total	473,045,754	-	473,045,754	632,682,158
Programme: 4026 Health Management				
Activities:				
004 Procurement of Medical Drugs	1,228,598,082	-	1,228,598,082	2,000,000,000
Programme Total	1,228,598,082	-	1,228,598,082	2,000,000,000
Programme: 4053 Legal Matters				
Activities:				
003 Legal Fees	192,911,868	-	192,911,868	192,911,868
Programme Total	192,911,868	-	192,911,868	192,911,868
Programme: 4054 Cultural and Religious Matters				
Activities:				
001 Chaplaincy	96,922,432	-	96,922,432	96,922,432
002 Funeral Services	671,622,089	-	671,622,089	671,622,089
Programme Total	768,544,521	-	768,544,521	768,544,521
Programme: 4059 Records Management				
Activities:				
001 Management of Cabinet Documents	40,946,404	-	40,946,404	-
Programme Total	40,946,404	-	40,946,404	-
Programme: 4071 Corporate Image Building				
Activities:				
006 Media Relations	233,076,119	-	233,076,119	233,076,119
Programme Total	233,076,119	-	233,076,119	233,076,119

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4085 Staff Management				
Activities:				
003 Staff Welfare	190,097,332	-	190,097,332	250,000,000
Programme Total	190,097,332	-	190,097,332	250,000,000
Programme: 4103 Recruitment				
Activities:				
001 Recruitment of Officers and Men	-	-	-	900,000,000
Programme Total	-	-	-	900,000,000
Unit Total	546,996,159,042	-	546,996,159,042	639,952,582,986
07 Operations & Training Branch				
Programme: 4003 Capacity Building				
Activities:				
004 Local Courses	185,763,940	-	185,763,940	100,000,000
005 Corps Schools	108,742,212	-	108,742,212	108,742,212
007 Inter Unit Training	30,000,000	-	30,000,000	30,000,000
011 Long Term Training (6 months above)	-	-	-	1,227,064,946
013 Home Guard and School Cadets	34,624,000	-	34,624,000	34,624,000
014 Unit Training	18,000,000	-	18,000,000	-
016 Seminars and Workshops	78,182,011	-	78,182,011	-
017 Specialised Training	-	-	-	1,381,945,951
018 Staff College Entry Exam	18,690,000	-	18,690,000	-
019 PROMEX	61,256,000	-	61,256,000	200,000,000
020 MILTEZ Training	386,415,236	-	386,415,236	486,415,236
027 Commando Training	79,560,000	-	79,560,000	79,560,000
Programme Total	1,001,233,399	-	1,001,233,399	3,648,352,345
Programme: 4009 Financial Controls and Procedures				
Activities:				
002 Audit Inspections	54,640,000	-	54,640,000	54,640,000
Programme Total	54,640,000	-	54,640,000	54,640,000
Programme: 4013 Operations				
Activities:				
004 Border and Internal Security	18,000,000,000	-	18,000,000,000	18,000,000,000
008 Intelligence Operations	43,151,675	-	43,151,675	43,151,675
Programme Total	18,043,151,675	-	18,043,151,675	18,043,151,675
Programme: 4051 Sports and recreation				
Activities:				
001 Sports and Clubs	16,351,014	-	16,351,014	16,351,014
Programme Total	16,351,014	-	16,351,014	16,351,014
Programme: 4103 Recruitment				
Activities:				
004 Recruitment and Training	330,000,000	-	330,000,000	330,000,000
Programme Total	330,000,000	-	330,000,000	330,000,000
Unit Total	19,445,376,088	-	19,445,376,088	22,092,495,034

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
08 Logistics Branch				
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	3,517,939,498	-	3,517,939,498	59,694,074,444
003 Office Administration	500,000,000	-	500,000,000	176,335,030
Programme Total	4,017,939,498	-	4,017,939,498	59,870,409,474
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	25,000,000
003 Goods and Services	-	-	-	25,000,000
004 Utility services	-	-	-	25,000,000
Programme Total	-	-	-	75,000,000
Programme: 4009 Financial Controls and Procedures				
Activities:				
002 Audit Inspections	20,000,000	-	20,000,000	100,000,000
Programme Total	20,000,000	-	20,000,000	100,000,000
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	43,365,284	-	43,365,284	43,365,284
Programme Total	43,365,284	-	43,365,284	43,365,284
Programme: 4012 Infrastructure Development				
Activities:				
011 Rehabilitation of buildings	-	-	-	700,000,000
Programme Total	-	-	-	700,000,000
Programme: 4030 Information Technology - specialized systems				
Activities:				
001 Communication and Line charges	500,000,000	-	500,000,000	500,000,000
004 Procurement of Computer Accessories	-	-	-	25,000,000
Programme Total	500,000,000	-	500,000,000	525,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	-	-	-	1,000,000,000
002 Motor Vehicle Maintenance & Running Costs	-	-	-	500,000,000
003 Logistics Co-ordination	319,069,768	-	319,069,768	659,152,809
005 Transport Management	2,827,199,733	-	2,827,199,733	2,827,199,732
006 Maintenance of Equipment and AFVs	598,466,864	-	598,466,864	700,000,000
Programme Total	3,744,736,365	-	3,744,736,365	5,686,352,541
Programme: 4052 Procurement Management				
Activities:				
014 Procurement	1,494,300,764	-	1,494,300,764	1,994,300,764
015 Procurement of Food Rations	28,910,500,000	-	28,910,500,000	28,910,500,000
Programme Total	30,404,800,764	-	30,404,800,764	30,904,800,764

HEAD 77/02 MINISTRY OF DEFENCE - ZAMBIA ARMY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4085 Staff Management				
Activities:				
002 Utility Service Allowance	56,065,200,000	-	56,065,200,000	-
Programme Total	56,065,200,000	-	56,065,200,000	-
Programme: 4103 Recruitment				
Activities:				
001 Recruitment of Officers and Men	2,708,390,000	-	2,708,390,000	2,708,390,000
Programme Total	2,708,390,000	-	2,708,390,000	2,708,390,000
Unit Total	97,504,431,911	-	97,504,431,911	100,613,318,063
Department Total	663,945,967,041	-	663,945,967,041	762,658,396,083

HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Division I	149,908,877,144	-	149,908,877,144	162,529,892,828
002 Salaries Division II	161,453,757,932	-	161,453,757,932	190,654,297,098
004 Wages	44,310,509,098	-	44,310,509,098	47,083,200,624
005 Other Emoluments	32,111,705,998	-	32,111,705,998	32,111,705,998
Programme Total	387,784,850,172	-	387,784,850,172	432,379,096,548
Programme: 4001 General Administration				
Activities:				
001 Personnel Related Costs	12,497,221,450	-	12,497,221,450	12,497,221,450
002 Operations for the Institution	201,600,000	-	201,600,000	312,850,000
003 Office Administration	3,584,244,182	-	3,584,244,182	5,276,142,242
004 Staff Welfare	1,651,674,400	-	1,651,674,400	556,287,054
Programme Total	17,934,740,032	-	17,934,740,032	18,642,500,746
Programme: 4008 Cross Cutting Issues				
Activities:				
003 Gender Mainstreaming	155,171,464	-	155,171,464	260,097,000
Programme Total	155,171,464	-	155,171,464	260,097,000
Programme: 4009 Financial Controls and Procedures				
Activities:				
002 Audit Inspections	64,720,799	-	64,720,799	134,789,068
014 Special Audit Assignments	64,720,799	-	64,720,799	16,380,000
Programme Total	129,441,598	-	129,441,598	151,169,068
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	165,307,040	-	165,307,040	246,492,000
033 IFMIS Implementation	260,000,000	-	260,000,000	121,200,000
Programme Total	425,307,040	-	425,307,040	367,692,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	60,000,000	-	60,000,000	264,000,000
005 Inspection, Monitoring & Evaluation	115,597,880	-	115,597,880	119,154,680
Programme Total	175,597,880	-	175,597,880	383,154,680
Programme: 4059 Records Management				
Activities:				
002 Conducting Records Surveys	-	-	-	77,000,231
Programme Total	-	-	-	77,000,231
Unit Total	406,605,108,186	-	406,605,108,186	452,260,710,273

HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Operations Unit				
Programme: 4013 Operations				
Activities:				
001 Air Display and Exercises	4,295,843,127	-	4,295,843,127	3,163,665,014
003 Annual Flying Effort	13,704,156,873	-	13,704,156,873	14,836,334,986
Programme Total	18,000,000,000	-	18,000,000,000	18,000,000,000
Unit Total	18,000,000,000	-	18,000,000,000	18,000,000,000
03 Technical Services Unit				
Programme: 4017 Aeronautical Engineering				
Activities:				
001 Aeronautical	2,190,454,023	-	2,190,454,023	3,039,629,232
002 Local Debt Servicing	400,000,000	-	400,000,000	400,000,000
003 Foreign debt servicing	500,000,000	-	500,000,000	1,500,000,000
Programme Total	3,090,454,023	-	3,090,454,023	4,939,629,232
Programme: 4019 Air Defence Systems				
Activities:				
001 Air Defence Systems	226,133,784	-	226,133,784	293,858,961
Programme Total	226,133,784	-	226,133,784	293,858,961
Programme: 4025 General Engineering				
Activities:				
001 Civil Works	513,855,833	-	513,855,833	483,012,583
002 Engineering	505,046,285	-	505,046,285	461,560,169
003 Runway Maintenance	79,326,389	-	79,326,389	88,124,305
004 Water Reticulation	122,608,046	-	122,608,046	152,351,461
Programme Total	1,220,836,553	-	1,220,836,553	1,185,048,518
Programme: 4030 Information Technology - specialized systems				
Activities:				
002 Communications	177,538,999	-	177,538,999	205,800,695
003 Information Management	181,829,325	-	181,829,325	211,372,124
Programme Total	359,368,324	-	359,368,324	417,172,819
Programme: 4035 Logistics and Transport Management				
Activities:				
001 Insurance	150,000,000	-	150,000,000	75,000,000
Programme Total	150,000,000	-	150,000,000	75,000,000
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	100,000,000	-	100,000,000	100,000,000
Programme Total	100,000,000	-	100,000,000	100,000,000
Unit Total	5,146,792,684	-	5,146,792,684	7,010,709,530

HEAD 77/03 MINISTRY OF DEFENCE - ZAMBIA AIR FORCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
04 Supply Service Unit				
Programme: 4044 Uniforms and Rations				
Activities:				
006 Procurement of Food Rations for the Defence Force and ZNS	15,745,000,000	-	15,745,000,000	15,745,000,000
Programme Total	15,745,000,000	-	15,745,000,000	15,745,000,000
Programme: 4052 Procurement Management				
Activities:				
009 Foreign Debt Servicing	150,516,000	-	150,516,000	165,567,600
011 Local Debt Servicing	100,000,000	-	100,000,000	110,000,000
014 Procurement	2,093,587,000	-	2,093,587,000	2,462,005,701
Programme Total	2,344,103,000	-	2,344,103,000	2,737,573,301
Unit Total	18,089,103,000	-	18,089,103,000	18,482,573,301
05 Training Unit				
Programme: 4003 Capacity Building				
Activities:				
017 Specialised Training	2,418,720,395	-	2,418,720,395	1,175,270,485
026 Short Term / Long Term Training	-	-	-	700,000,000
Programme Total	2,418,720,395	-	2,418,720,395	1,875,270,485
Programme: 4051 Sports and recreation				
Activities:				
001 Sports and Clubs	757,069,019	-	757,069,019	741,198,341
Programme Total	757,069,019	-	757,069,019	741,198,341
Programme: 4103 Recruitment				
Activities:				
004 Recruitment and Training	833,781,025	-	833,781,025	2,066,129,584
Programme Total	833,781,025	-	833,781,025	2,066,129,584
Unit Total	4,009,570,439	-	4,009,570,439	4,682,598,410
Department Total	451,850,574,309	-	451,850,574,309	500,436,591,514

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	79,604,358,710	-	79,604,358,710	88,022,878,168
002 Salaries Div II	66,845,007,460	-	66,845,007,460	77,576,958,281
003 Salaries Div III	16,659,693,891	-	16,659,693,891	18,592,260,219
005 Other Emoluments	30,519,711,223	-	30,519,711,223	51,837,365,504
006 Salaries - Super Scale	1,468,417,760	-	1,468,417,760	1,593,090,680
Programme Total	195,097,189,044	-	195,097,189,044	237,622,552,852
Programme: 4001 General Administration				
Activities:				
003 Office Administration	883,714,368	-	883,714,368	1,033,714,368
009 Utilities	9,000,000,000	-	9,000,000,000	9,000,000,000
010 Land Rates	1,516,441,384	-	1,516,441,384	264,000,000
Programme Total	11,400,155,752	-	11,400,155,752	10,297,714,368
Programme: 4003 Capacity Building				
Activities:				
019 PROMEX	12,450,000	-	12,450,000	85,000,000
026 Short Term / Long Term Training	255,937,423	-	255,937,423	-
033 Kabwe/Kafue Training Institutes	-	-	-	1,516,441,384
034 Staff Training	-	-	-	255,937,423
035 Youth Empowerment Training	221,445,328	-	221,445,328	521,445,328
Programme Total	489,832,751	-	489,832,751	2,378,824,135
Programme: 4008 Cross Cutting Issues				
Activities:				
004 Gender	36,300,000	-	36,300,000	36,300,000
Programme Total	36,300,000	-	36,300,000	36,300,000
Programme: 4013 Operations				
Activities:				
008 Intelligence Operations	-	-	-	80,000,000
009 Joint Permanent Operations	-	-	-	120,000,000
010 Operations	6,000,000,000	-	6,000,000,000	6,000,000,000
Programme Total	6,000,000,000	-	6,000,000,000	6,200,000,000
Programme: 4026 Health Management				
Activities:				
001 Health Administration	116,500,000	-	116,500,000	116,500,000
002 Local Treatment	48,000,000	-	48,000,000	48,000,000
004 Procurement of Medical Drugs	307,509,386	-	307,509,386	407,509,386
005 Specialised Treatment (Abroad)	30,000,000	-	30,000,000	30,000,000
Programme Total	502,009,386	-	502,009,386	602,009,386
Programme: 4031 Internal and External Operations				
Activities:				
006 Officers Accommodation	2,400,000,000	-	2,400,000,000	-
Programme Total	2,400,000,000	-	2,400,000,000	-

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 4035 Logistics and Transport Management				
Activities:				
003 Logistics Co-ordination	3,660,025,458	-	3,660,025,458	-
Programme Total	3,660,025,458	-	3,660,025,458	-
Programme: 4042 Research and Development				
Activities:				
006 Research and Development	30,000,000	-	30,000,000	30,000,000
Programme Total	30,000,000	-	30,000,000	30,000,000
Programme: 4051 Sports and recreation				
Activities:				
001 Sports and Clubs	225,000,000	-	225,000,000	225,000,000
004 Inter Service Sports	75,000,000	-	75,000,000	150,000,000
Programme Total	300,000,000	-	300,000,000	375,000,000
Programme: 4054 Cultural and Religious Matters				
Activities:				
001 Chaplaincy	122,000,000	-	122,000,000	122,000,000
002 Funeral Services	315,000,000	-	315,000,000	365,000,000
Programme Total	437,000,000	-	437,000,000	487,000,000
Programme: 4071 Corporate Image Building				
Activities:				
003 Publicity	800,000,000	-	800,000,000	1,000,000,000
Programme Total	800,000,000	-	800,000,000	1,000,000,000
Programme: 4085 Staff Management				
Activities:				
004 Rentals	-	-	-	2,500,000,000
Programme Total	-	-	-	2,500,000,000
Programme: 4103 Recruitment				
Activities:				
001 Recruitment of Officers and Men	-	-	-	550,000,000
003 Recruit Training	-	-	-	1,600,000,000
006 Officer Cadet Training	-	-	-	1,400,000,000
007 Recruitment Supplies	-	-	-	1,850,000,000
Programme Total	-	-	-	5,400,000,000
Unit Total	221,152,512,391	-	221,152,512,391	266,929,400,741

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
02 Production Unit					
Programme: 4024 Farm Management					
Activities:					
001 Animal Production		420,761,998	-	420,761,998	820,761,998
004 Crop Production		1,174,059,194	-	1,174,059,194	1,574,059,194
Programme Total		1,594,821,192	-	1,594,821,192	2,394,821,192
Programme: 4037 Monitoring and Evaluation					
Activities:					
005 Inspection, Monitoring & Evaluation		-	-	-	110,000,000
Programme Total		-	-	-	110,000,000
Programme: 4093 Production					
Activities:					
002 Munsakamba Wheat Project		-	-	-	1,100,000,000
Programme Total		-	-	-	1,100,000,000
Unit Total		1,594,821,192	-	1,594,821,192	3,604,821,192

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Logistics Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	870,600,983	-	870,600,983	-
Programme Total	870,600,983	-	870,600,983	-
Programme: 4007 Dismantling of Arrears				
Activities:				
002 Personnel related arrears	-	-	-	1,300,000,000
011 Outstanding Bills(Foreign)	1,751,755,252	-	1,751,755,252	1,751,755,252
012 Outstanding Bills(Local)	1,100,000,000	-	1,100,000,000	1,300,000,000
Programme Total	2,851,755,252	-	2,851,755,252	4,351,755,252
Programme: 4010 Financial Management and Accounting				
Activities:				
025 Budget Preparations	46,800,000	-	46,800,000	46,800,000
Programme Total	46,800,000	-	46,800,000	46,800,000
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	-	-	-	2,547,027,926
003 Logistics Co-ordination	-	-	-	270,653,468
Programme Total	-	-	-	2,817,681,394
Programme: 4044 Uniforms and Rations				
Activities:				
005 Procurement of Uniforms	20,502,000,000	-	20,502,000,000	1,264,647,011
Programme Total	20,502,000,000	-	20,502,000,000	1,264,647,011
Programme: 4052 Procurement Management				
Activities:				
012 Office Administration (Procurement)	-	-	-	1,070,600,983
015 Procurement of Food Rations	-	-	-	20,502,000,000
Programme Total	-	-	-	21,572,600,983
Programme: 4058 Plant and Equipment				
Activities:				
001 Procurement of Movable Assets	-	-	-	327,697,053
Programme Total	-	-	-	327,697,053
Unit Total	24,271,156,235	-	24,271,156,235	30,381,181,693

HEAD 77/04 MINISTRY OF DEFENCE - ZAMBIA NATIONAL SERVICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Projects Unit				
Programme: 4012 Infrastructure Development				
Activities:				
007 Construction	500,000,000	-	500,000,000	500,000,000
Programme Total	500,000,000	-	500,000,000	500,000,000
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	2,000,000,000	-	2,000,000,000	2,000,000,000
Programme Total	2,000,000,000	-	2,000,000,000	2,000,000,000
Unit Total	2,500,000,000	-	2,500,000,000	2,500,000,000
Department Total	249,518,489,818	-	249,518,489,818	303,415,403,626

HEAD 77/05 MINISTRY OF DEFENCE - DEFENCE MEDICAL SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	1,561,344,861	-	1,561,344,861	1,625,356,572
Programme Total	1,561,344,861	-	1,561,344,861	1,625,356,572
Programme: 4003 Capacity Building				
Activities:				
001 Training Abroad	142,000,000	-	142,000,000	142,000,000
011 Long Term Training (6 months above)	62,901,082	-	62,901,082	62,901,082
016 Seminars and Workshops	55,280,072	-	55,280,072	55,280,072
024 Training Charges	215,490,956	-	215,490,956	315,490,956
026 Short Term / Long Term Training	96,000,000	-	96,000,000	196,000,000
Programme Total	571,672,110	-	571,672,110	771,672,110
Programme: 4007 Dismantling of Arrears				
Activities:				
001 Rent Arrears	-	-	-	68,487,842
004 Utility services	-	-	-	164,103,945
011 Outstanding Bills(Foreign)	-	-	-	268,334,831
018 Settlement of Outstanding Bills - Telephone Bills	-	-	-	126,186,458
022 Suppliers of Goods and Services	-	-	-	207,728,832
Programme Total	-	-	-	834,841,908
Programme: 4008 Cross Cutting Issues				
Activities:				
058 Procurement of ARVs	-	-	-	151,158,400
Programme Total	-	-	-	151,158,400
Programme: 4013 Operations				
Activities:				
010 Operations	1,800,000,000	-	1,800,000,000	1,800,000,000
Programme Total	1,800,000,000	-	1,800,000,000	1,800,000,000
Programme: 4026 Health Management				
Activities:				
001 Health Administration	24,200,000	-	24,200,000	-
004 Procurement of Medical Drugs	697,427,337	-	697,427,337	-
005 Specialised Treatment (Abroad)	12,100,004	-	12,100,004	-
Programme Total	733,727,341	-	733,727,341	-
Programme: 4036 Record Management				
Activities:				
001 Inspections	236,533,996	-	236,533,996	238,953,995
002 Medical Charges	-	-	-	95,995,239
003 Medical Requirements	-	-	-	315,726,890
004 Procurement of Drugs	-	-	-	627,808,000
006 Treatment Abroad	-	-	-	184,841,153
Programme Total	236,533,996	-	236,533,996	1,463,325,277

HEAD 77/05 MINISTRY OF DEFENCE - DEFENCE MEDICAL SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4091 Operations/Border Management				
Activities:				
001 Office Administration - Internal Controls	387,833,068	-	387,833,068	-
Programme Total	387,833,068	-	387,833,068	-
Unit Total	5,291,111,376	-	5,291,111,376	6,646,354,267
Department Total	5,291,111,376	-	5,291,111,376	6,646,354,267

HEAD 77/06 MINISTRY OF DEFENCE - DEPARTMENT OF DEFENCE INTELLIGENCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
02 DDI HQ				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	404,500,000	-	404,500,000	550,950,000
Programme Total	404,500,000	-	404,500,000	550,950,000
Programme: 4003 Capacity Building				
Activities:				
003 Basic Intelligence Course	350,000,001	-	350,000,001	460,000,000
029 Departmental Workshop	-	-	-	40,000,000
031 Induction Investigations Course	-	-	-	182,000,000
Programme Total	350,000,001	-	350,000,001	682,000,000
Programme: 4005 Grants to Institutions - Operational				
Activities:				
012 Messes and Guest Houses	45,000,000	-	45,000,000	46,000,000
Programme Total	45,000,000	-	45,000,000	46,000,000
Programme: 4007 Dismantling of Arrears				
Activities:				
001 Rent Arrears	58,500,000	-	58,500,000	167,350,000
004 Utility services	75,000,000	-	75,000,000	182,500,000
014 Settlement of Outstanding Bills - Electricity	15,000,000	-	15,000,000	120,500,000
018 Settlement of Outstanding Bills - Telephone Bills	171,000,000	-	171,000,000	263,888,888
020 Settlement of Outstanding Bills - Water	10,000,000	-	10,000,000	111,000,000
Programme Total	329,500,000	-	329,500,000	845,238,888
Programme: 4010 Financial Management and Accounting				
Activities:				
001 Bank Charges	12,000,000	-	12,000,000	63,200,000
Programme Total	12,000,000	-	12,000,000	63,200,000
Programme: 4012 Infrastructure Development				
Activities:				
058 Construction of Buildings	-	-	-	2,500,000,000
125 Refurbishment of Offices	100,000,000	-	100,000,000	110,000,000
126 Refurbishment of Hostels	-	-	-	120,000,000
Programme Total	100,000,000	-	100,000,000	2,730,000,000
Programme: 4013 Operations				
Activities:				
005 CDI s Bilateral Meetings	84,240,000	-	84,240,000	142,664,000
032 Local Field Visits	90,000,000	-	90,000,000	165,000,000
033 Foreign Field Visits	65,000,000	-	65,000,000	92,000,000
034 Intelligence Collection	2,009,615,383	-	2,009,615,383	2,012,576,921
Programme Total	2,248,855,383	-	2,248,855,383	2,412,240,921

HEAD 77/06 MINISTRY OF DEFENCE - DEPARTMENT OF DEFENCE INTELLIGENCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 4035 Logistics and Transport Management					
Activities:					
001 Insurance	137,695,652	-	137,695,652		151,465,217
002 Motor Vehicle Maintenance & Running Costs	528,260,869	-	528,260,869		731,230,039
003 Logistics Co-ordination	13,043,478	-	13,043,478		64,347,825
Programme Total	678,999,999	-	678,999,999		947,043,081
Programme: 4050 Military Co operation and liaison					
Activities:					
009 Foreign DISC	-	-	-		80,000,000
010 Local DISC	-	-	-		80,000,000
Programme Total	-	-	-		160,000,000
Programme: 4051 Sports and recreation					
Activities:					
007 Recreation	25,000,000	-	25,000,000		27,500,000
Programme Total	25,000,000	-	25,000,000		27,500,000
Programme: 4058 Plant and Equipment					
Activities:					
018 Procurement of Vehicles	306,144,617	-	306,144,617		610,759,078
Programme Total	306,144,617	-	306,144,617		610,759,078
Unit Total	4,500,000,000	-	4,500,000,000		9,074,931,968
Department Total	4,500,000,000	-	4,500,000,000		9,074,931,968

HEAD 77/08 MINISTRY OF DEFENCE - LAND DEVELOPMENT SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 4001 General Administration				
Activities:				
003 Office Administration	987,463,269	-	987,463,269	1,143,709,596
009 Utilities	313,288,928	-	313,288,928	334,617,821
Programme Total	1,300,752,197	-	1,300,752,197	1,478,327,417
Programme: 4002 Events				
Activities:				
012 Labour Day Celebrations	10,610,540	-	10,610,540	61,671,594
Programme Total	10,610,540	-	10,610,540	61,671,594
Programme: 4026 Health Management				
Activities:				
004 Procurement of Medical Drugs	74,090,722	-	74,090,722	-
Programme Total	74,090,722	-	74,090,722	-
Programme: 4051 Sports and recreation				
Activities:				
007 Recreation	5,200,000	-	5,200,000	5,720,000
Programme Total	5,200,000	-	5,200,000	5,720,000
Unit Total	1,390,653,459	-	1,390,653,459	1,545,719,011
02 Logistics Unit				
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs	836,429,305	-	836,429,305	1,781,631,688
003 Logistics Co-ordination	370,102,232	-	370,102,232	507,112,455
Programme Total	1,206,531,537	-	1,206,531,537	2,288,744,143
Unit Total	1,206,531,537	-	1,206,531,537	2,288,744,143
Department Total	2,597,184,996	-	2,597,184,996	3,834,463,154

HEAD 77/09 MINISTRY OF DEFENCE - RESEARCH AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Research and Planning Unit				
Programme: 4001 General Administration - (PRP)				
Activities:				
003 Office Administration	294,879,200	-	294,879,200	198,938,464
004 Staff Welfare	16,720,000	-	16,720,000	21,813,536
Programme Total	311,599,200	-	311,599,200	220,752,000
Programme: 4002 Events				
Activities:				
031 Special Events, Launches and Farewells	-	-	-	186,930,000
Programme Total	-	-	-	186,930,000
Programme: 4008 Cross Cutting Issues				
Activities:				
025 Sector Advisory Group Meetings	-	-	-	233,377,500
Programme Total	-	-	-	233,377,500
Programme: 4010 Financial Management and Accounting - (PRP)				
Activities:				
025 Budget Preparations	396,770,000	-	396,770,000	396,770,000
Programme Total	396,770,000	-	396,770,000	396,770,000
Programme: 4013 Operations				
Activities:				
044 Participate in Regional and International Meetings (UNCSW, UNGA, CSD, SADC, AU)	499,938,000	-	499,938,000	250,000,000
Programme Total	499,938,000	-	499,938,000	250,000,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
002 Co-ordination and Overseeing Implementation of Ministry's Plans	-	-	-	100,000,000
003 Monitoring & Evaluation of Programmes	280,400,000	-	280,400,000	513,500,000
005 Inspection, Monitoring & Evaluation	335,100,000	-	335,100,000	111,275,000
009 Strategic Plan	-	-	-	250,000,000
Programme Total	615,500,000	-	615,500,000	974,775,000
Programme: 4042 Research and Development				
Activities:				
001 Cabinet and Parliamentary Business	376,935,000	-	376,935,000	378,615,000
002 Electronic Library Establishment	59,600,000	-	59,600,000	200,000,000
003 Military History	121,485,000	-	121,485,000	233,520,500
004 Policy Development	176,855,000	-	176,855,000	339,845,000
005 Review of the Defence Act	221,948,491	-	221,948,491	230,000,000
010 Attachments	303,900,000	-	303,900,000	303,900,000
013 Research and Planning	-	-	-	417,382,000
Programme Total	1,260,723,491	-	1,260,723,491	2,103,262,500
Unit Total	3,084,530,691	-	3,084,530,691	4,365,867,000

HEAD 77/09 MINISTRY OF DEFENCE - RESEARCH AND PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Defence	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Gender in Development Unit				
Programme: 4002 Events				
Activities:				
010 International Women's Day Celebrations	32,100,000	-	32,100,000	108,160,000
030 16 Days of Gender Activism	32,100,000	-	32,100,000	108,160,000
Programme Total	64,200,000	-	64,200,000	216,320,000
Programme: 4008 Cross Cutting Issues				
Activities:				
004 Gender	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Unit Total	64,200,000	-	64,200,000	316,320,000
03 Projects Unit				
Programme: 4012 Infrastructure Development				
Activities:				
058 Construction of Buildings	-	-	-	200,000,000
110 General Rehabilitation	-	-	-	531,750,000
181 Infrastructure Construction	2,000,000,000	-	2,000,000,000	31,460,000,000
Programme Total	2,000,000,000	-	2,000,000,000	32,191,750,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
006 Projects Implementation and Monitoring	400,000,000	-	400,000,000	495,480,000
Programme Total	400,000,000	-	400,000,000	495,480,000
Programme: 4058 Plant and Equipment				
Activities:				
015 Procurement of Specialised Equipment	25,000,000,000	-	25,000,000,000	42,500,000,000
Programme Total	25,000,000,000	-	25,000,000,000	42,500,000,000
Unit Total	27,400,000,000	-	27,400,000,000	75,187,230,000
Department Total	30,548,730,691	-	30,548,730,691	79,869,417,000
Head Total	1,502,512,496,521	-	1,502,512,496,521	1,792,998,697,647

HEAD 78/01 ZAMBIA SECURITY INTELLIGENCE SERVICES - OFFICE OF THE PRESIDENT - HEADQUARTERS

Programmes under this Head will be accounted for by the Director General, Zambia Security Intelligence Service	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources and Administration Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	22,633,340,664	-	22,633,340,664	24,770,572,759
002 Salaries Div II	61,819,157,960	-	61,819,157,960	68,038,473,124
003 Salaries Division III	8,904,822,408	-	8,904,822,408	9,795,304,649
004 Wages	6,653,688,960	-	6,653,688,960	7,319,057,856
005 Other Emoluments	67,168,322,623	-	67,168,322,623	73,543,260,521
Programme Total	167,179,332,615	-	167,179,332,615	183,466,668,909
Programme: 4001 General Administration				
Activities:				
003 Office Administration	36,456,372,002	-	36,456,372,002	45,413,658,520
Programme Total	36,456,372,002	-	36,456,372,002	45,413,658,520
Programme: 4003 Capacity Building				
Activities:				
001 Short Term Training	2,165,741,600	-	2,165,741,600	3,490,000,000
011 Long Term Training (6 months above)	336,000,000	-	336,000,000	366,000,000
Programme Total	2,501,741,600	-	2,501,741,600	3,856,000,000
Programme: 4005 Grants to Institutions - Operational				
Activities:				
012 Messes and Guest Houses	2,953,000,000	-	2,953,000,000	1,750,000,000
015 Unit Attachments	15,900,000,000	-	15,900,000,000	18,115,851,712
Programme Total	18,853,000,000	-	18,853,000,000	19,865,851,712
Programme: 4012 Infrastructure Development				
Activities:				
001 Procurement of Movable Assets	8,650,000,000	-	8,650,000,000	5,800,000,000
002 Construction of Fixed Assets	7,250,000,000	-	7,250,000,000	10,000,000,000
Programme Total	15,900,000,000	-	15,900,000,000	15,800,000,000
Programme: 4013 Operations				
Activities:				
001 Operations	40,500,000,000	-	40,500,000,000	45,000,000,000
Programme Total	40,500,000,000	-	40,500,000,000	45,000,000,000
Unit Total	281,390,446,217	-	281,390,446,217	313,402,179,141
Department Total	281,390,446,217	-	281,390,446,217	313,402,179,141
Head Total	281,390,446,217	-	281,390,446,217	313,402,179,141

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Div I	2,874,505,455	-	2,874,505,455	3,386,091,813
002 Salaries Div II	798,774,119	-	798,774,119	940,934,901
003 Salaries Div III	478,711,945	-	478,711,945	563,910,079
004 Wages	792,710,266	-	792,710,266	933,791,841
005 Other Emoluments	823,233,768	-	823,233,768	969,747,724
009 Salaries -Teaching Service	131,630,400,000	-	131,630,400,000	145,212,247,360
Programme Total	137,398,335,553	-	137,398,335,553	152,006,723,718
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Hosting of Regional Conference	200,000,000	-	200,000,000	200,000,000
007 High School Thermal Power	1,841,329,989	-	1,841,329,989	1,841,329,989
027 Institutional Management and Development(1)	1,091,237,665	-	1,091,237,665	1,091,237,665
028 Retention Scheme for Rural Head Teachers	100,000,000	-	100,000,000	100,000,000
029 Retention Scheme for Provincial Staff	440,319,433	-	440,319,433	440,319,433
030 Teachers' Distress Grant	800,000,000	-	800,000,000	800,000,000
031 Settling in Allowances for New Teachers	840,609,827	-	840,609,827	840,609,827
040 Utility Bills	828,825,940	-	828,825,940	828,825,940
Programme Total	6,142,322,853	-	6,142,322,853	6,142,322,853
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
020 Educational Secretaries	559,837,586	-	559,837,586	559,837,586
033 Grant to Mission Schools	2,496,052,945	-	2,496,052,945	4,496,052,945
129 UNESCO	632,567,018	-	632,567,018	632,567,018
135 Zambia Education Programme Implementation Unit (ZEPIU)	4,186,063,159	-	4,186,063,159	6,186,063,159
136 Zambia Education Publishing House (ZEPH)	1,032,567,018	-	1,032,567,018	2,032,567,018
Programme Total	8,907,087,726	-	8,907,087,726	13,907,087,726
Programme: 5006 Contributions and Subscriptions to Organisations - (PRP)				
Activities:				
032 International Obligations	400,290,394	-	400,290,394	400,290,394
Programme Total	400,290,394	-	400,290,394	400,290,394
Programme: 5007 Dismantling of Arrears				
Activities:				
001 Suppliers of Goods and Services	1,383,574,446	-	1,383,574,446	1,383,574,446
003 Personnel Related Arrears	81,888,522,906	-	81,888,522,906	20,000,000,000
008 Institutions' Arrears	78,011,162,227	-	78,011,162,227	70,000,000,000
Programme Total	161,283,259,579	-	161,283,259,579	91,383,574,446

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5021 Equity - (PRP)				
Activities:				
002 School Health and Nutrition	5,119,900,878	-	5,119,900,878	5,119,900,878
005 Bursary Provision to OVCs(3)	7,400,000,000	-	7,400,000,000	7,400,000,000
Programme Total	12,519,900,878	-	12,519,900,878	12,519,900,878
Unit Total	326,651,196,983	-	326,651,196,983	276,359,900,015
02 Research and University Education				
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
001 Bursaries Committee Administration	805,937,538	-	805,937,538	867,274,351
002 Students Bursary Award - Abroad	8,253,437,838	-	8,253,437,838	8,881,575,315
003 Students Loan and Bursary Award - UNZA	39,479,592,484	-	39,479,592,484	49,547,839,857
004 Students Loan and Bursary Award - CBU	17,863,201,482	-	17,863,201,482	22,222,701,188
005 Student Tuition and Accommodation (UNZA)	38,159,182,244	-	38,159,182,244	41,063,331,151
006 Student Tuition and Accommodation (CBU)	19,032,402,166	-	19,032,402,166	20,480,885,249
017 Copperbelt University	40,972,657,657	-	40,972,657,657	56,408,106,981
073 Mulungushi University	16,973,772,487	-	16,973,772,487	18,246,805,424
130 University of Zambia	106,966,722,520	-	106,966,722,520	138,489,226,709
Programme Total	288,506,906,417	-	288,506,906,417	356,207,746,225
Unit Total	288,506,906,417	-	288,506,906,417	356,207,746,225
03 Procurement and Supply				
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Office Administration(5)	101,414,827	-	101,414,827	404,000,000
Programme Total	101,414,827	-	101,414,827	404,000,000
Programme: 5031 Management and Administration - (PRP)				
Activities:				
001 Capital Projects(7)	224,594,078	-	224,594,078	230,000,000
002 Procurement and Supply services(9)	154,405,463	-	154,405,463	70,000,000
003 Staff Development(11)	10,685,042	-	10,685,042	170,000,000
006 Procurement of Office Equipment	1,599,627	-	1,599,627	245,789,134
017 Procurement and Supplies Management(13)	95,696,077	-	95,696,077	288,000,000
032 Monitoring and Evaluation(15)	108,501,182	-	108,501,182	260,000,000
033 Ministerial Tender Committee(17)	70,892,837	-	70,892,837	100,000,000
Programme Total	666,374,307	-	666,374,307	1,363,789,134
Unit Total	767,789,134	-	767,789,134	1,767,789,134

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Financial Management				
Programme: 5009 Financial Management and Accounting				
Activities:				
003 Management of Audit Queries(19)	356,132,759	-	356,132,759	456,132,759
004 Financial Management System(21)	204,776,100	-	204,776,100	454,776,100
005 Production of Financial Reports(23)	283,000,000	-	283,000,000	333,000,000
006 Staff Welfare (Accounts & Audit)	3,000,000	-	3,000,000	3,000,000
007 Tracking of Expenditure(25)	70,000,000	-	70,000,000	420,000,000
008 Administrative Expenses of Audit(27)	172,482,901	-	172,482,901	410,745,817
009 General Internal Audit Management(29)	162,956,976	-	162,956,976	388,061,054
013 Funds Management	100,000,000	-	100,000,000	100,000,000
014 Strengthening Districts Financial Management and Reporting(31)	1,600,000,000	-	1,600,000,000	1,600,000,000
020 Audit Administrative Support(33)	251,478,489	-	251,478,489	598,863,637
027 IFMIS implementation	62,645,000	-	62,645,000	62,645,000
030 Administrative Expenses of Accounts	260,000,000	-	260,000,000	360,000,000
037 Professional Accounting Training-Audit(35)	137,000,000	-	137,000,000	326,247,858
041 Professional Accounting Training	38,000,000	-	38,000,000	188,000,000
Programme Total	3,701,472,225	-	3,701,472,225	5,701,472,225
Unit Total	3,701,472,225	-	3,701,472,225	5,701,472,225
05 Examinations Council of Zambia				
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
022 Examination Council of Zambia (ECZ)	10,489,746,621	-	10,489,746,621	15,489,746,621
Programme Total	10,489,746,621	-	10,489,746,621	15,489,746,621
Programme: 5043 Standards and Assessment				
Activities:				
001 Administering Grade 7 Examinations	3,146,923,986	-	3,146,923,986	5,146,923,986
002 Administering Grade 9 Examinations	4,195,898,649	-	4,195,898,649	6,195,898,649
003 Administering Grade 12 Examinations	3,146,923,986	-	3,146,923,986	5,146,923,986
004 Marking Examination papers(37)	15,356,894,200	-	15,356,894,200	15,356,894,200
Programme Total	25,846,640,821	-	25,846,640,821	31,846,640,821
Unit Total	36,336,387,442	-	36,336,387,442	47,336,387,442

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
08 General Administration - MSTVT				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	138,094,390	-	138,094,390	163,046,693
005 Other Emoluments	51,405,610	-	51,405,610	146,785,607
Programme Total	189,500,000	-	189,500,000	309,832,300
Programme: 5001 General Administration				
Activities:				
005 Support to Permanent Secretary's Office	350,000,000	-	350,000,000	385,050,030
006 Support to Minister's Office	375,000,000	-	375,000,000	412,500,000
068 Support to Deputy Minister's Office	-	-	-	330,000,000
Programme Total	725,000,000	-	725,000,000	1,127,550,030
Programme: 5005 Grants to Institutions - Operational				
Activities:				
226 Printing Services Unit	200,000,000	-	200,000,000	220,000,000
227 Technical Maintenance Unit	180,000,000	-	180,000,000	198,000,000
228 Audio Visual Unit	220,000,000	-	220,000,000	242,000,000
Programme Total	600,000,000	-	600,000,000	660,000,000
Programme: 5012 Cross Cutting Issues				
Activities:				
003 HIV/AIDS Awareness, Prevention, treatment, care and Support	75,000,000	-	75,000,000	120,000,000
Programme Total	75,000,000	-	75,000,000	120,000,000
Unit Total	1,589,500,000	-	1,589,500,000	2,217,382,330

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 TEVET Sub Sector				
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
010 Chipata Trades Training Institute	491,770,852	-	491,770,852	809,776,076
014 Choma Trades Training Institute	351,000,000	-	351,000,000	649,350,000
028 Gemstone Processing & Lapidary Training Centre	1,000,000,000	-	1,000,000,000	1,300,000,000
040 Industrial Training Centre	267,800,000	-	267,800,000	495,430,000
042 In-Service Training and Education Centre	300,000,000	-	300,000,000	300,000,000
048 Kaoma Trades Training Institute	347,536,325	-	347,536,325	642,942,201
050 Kasiya Secretarial College	300,000,000	-	300,000,000	555,000,000
053 Kitwe Vocational Training Centre	430,000,000	-	430,000,000	745,500,000
055 Luanshya Technical and Business College	375,000,000	-	375,000,000	475,000,000
056 Lukashya Trades Training Institute	550,000,000	-	550,000,000	917,500,000
058 Lusaka Vocational Training Centre	365,000,000	-	365,000,000	675,250,000
060 Mansa Trades Training Institute	520,000,000	-	520,000,000	962,000,000
068 Mongu Trades Training Institute	558,300,000	-	558,300,000	932,855,000
076 Mwinilunga Trades Training Institute	416,000,000	-	416,000,000	769,600,000
098 Nkumbi International College	485,000,000	-	485,000,000	897,250,000
115 Solwezi Trades Training Institute	570,000,000	-	570,000,000	954,500,000
122 Technical and Vocational Teachers College	550,000,000	-	550,000,000	550,000,000
125 TEVETA	6,470,120,604	-	6,470,120,604	6,900,000,000
126 Thornpark Construction Training Centre	400,000,000	-	400,000,000	740,000,000
128 Ukwimi Trades Training Institute	345,000,000	-	345,000,000	638,250,000
137 Zambia Institute of Business Studies and Industrial Practice	450,000,000	-	450,000,000	782,500,000
216 Zambia Institute of Management	100,000,000	-	100,000,000	150,000,000
Programme Total	15,642,527,781	-	15,642,527,781	21,842,703,277
Unit Total	15,642,527,781	-	15,642,527,781	21,842,703,277
10 Science and Technology Sub Sector				
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
080 National Biosafety Authority	500,000,000	-	500,000,000	1,200,000,000
082 National Institute for Scientific and Industrial Research	14,500,000,000	-	14,500,000,000	14,650,000,000
085 National Remote Sensing Centre	800,000,000	-	800,000,000	2,450,000,000
086 National Science and Technology Council	4,500,000,000	-	4,500,000,000	4,600,000,000
091 National Technology Business Centre	4,200,000,000	-	4,200,000,000	4,300,000,000
Programme Total	24,500,000,000	-	24,500,000,000	27,200,000,000
Programme: 5006 Contributions and Subscriptions to Organisations - (PRP)				
Activities:				
007 International Atomic Energy Agency (IAEA)	42,000,000	-	42,000,000	150,000,000
032 International Obligations	40,000,000	-	40,000,000	40,000,000
050 African Regional Centre for Science and Technology	-	-	-	8,000,000
Programme Total	82,000,000	-	82,000,000	198,000,000
Unit Total	24,582,000,000	-	24,582,000,000	27,398,000,000

HEAD 80/01 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			697,777,779,982	-	738,831,380,648
(1)	Various Donors - SWAPS	333,575,328			
(3)	Various Donors - SWAPS	1,000,000,000			
(5)	Various Donors - SWAPS	44,302,085			
(7)	Various Donors - SWAPS	121,600,608			
(9)	Various Donors - SWAPS	59,410,127			
(11)	Various Donors - SWAPS	6,685,975			
(13)	Various Donors - SWAPS	140,365,853			
(15)	Various Donors - SWAPS	64,503,048			
(17)	Various Donors - SWAPS	20,228,658			
(19)	Various Donors - SWAPS	100,000,000			
(21)	Various Donors - SWAPS	154,776,100			
(23)	Various Donors - SWAPS	33,000,000			
(25)	Various Donors - SWAPS	120,000,000			
(27)	Various Donors - SWAPS	110,745,817			
(29)	Various Donors - SWAPS	88,061,054			
(31)	Various Donors - SWAPS	400,000,000			
(33)	Various Donors - SWAPS	97,346,664			
(35)	Various Donors - SWAPS	137,000,000			
(37)	Various Donors - SWAPS	15,356,894,200			

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,087,426,296	-	1,087,426,296	1,280,959,572
002 Salaries Div II	1,104,978,796	-	1,104,978,796	1,301,635,956
003 Salaries Div III	807,176,698	-	807,176,698	1,950,832,918
004 Wages	754,519,023	-	754,519,023	888,803,562
005 Other Emoluments	1,076,632,163	-	1,076,632,163	268,244,368
Programme Total	4,830,732,976	-	4,830,732,976	5,690,476,375
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Legislation	20,000,000	-	20,000,000	40,000,000
003 Human Resources Policy and Management(1)	340,000,000	-	340,000,000	267,260,773
004 Human Resource Administration(3)	1,355,390,971	-	1,355,390,971	800,000,000
005 Capacity Building(5)	100,000,000	-	100,000,000	185,000,000
006 Staff Welfare	20,200,000	-	20,200,000	40,000,000
007 HIV/AIDS Awareness and Mitigation(7)	300,000,000	-	300,000,000	150,000,000
008 Negotiations with Unions	100,000,000	-	100,000,000	180,000,000
009 Records Management	100,000,000	-	100,000,000	173,200,000
010 Public Relations	200,000,000	-	200,000,000	220,000,000
011 Transport Management	400,000,000	-	400,000,000	560,000,000
012 Office Maintenance	100,000,000	-	100,000,000	150,000,000
013 Security Management	77,000,000	-	77,000,000	80,000,000
014 Teaching Service Commission Tours	100,000,000	-	100,000,000	185,000,000
015 Events and Celebrations	400,000,000	-	400,000,000	489,000,000
016 Fire and Office Insurance	75,000,000	-	75,000,000	100,000,000
017 Revolving Fund	20,000,000	-	20,000,000	50,000,000
018 Recreation Programme	29,141,604	-	29,141,604	29,141,604
Programme Total	3,736,732,575	-	3,736,732,575	3,698,602,377
Unit Total	8,567,465,551	-	8,567,465,551	9,389,078,752

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resources Development and Management Unit - MSTVT				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,087,414,719	-	1,087,414,719	823,190,040
002 Salaries Division II	800,485,222	-	800,485,222	973,491,751
003 Salaries Division III	263,043,743	-	263,043,743	136,514,784
004 Wages	515,896,662	-	515,896,662	323,392,844
005 Other Emoluments	276,065,241	-	276,065,241	-
Programme Total	2,942,905,587	-	2,942,905,587	2,256,589,419
Programme: 5003 Capacity Building				
Activities:				
007 In-Service Training	72,000,000	-	72,000,000	679,000,000
008 Long Term Training	400,000,000	-	400,000,000	555,205,000
030 Training Needs Assessment & Database	-	-	-	50,000,000
Programme Total	472,000,000	-	472,000,000	1,284,205,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	10,000,000	-	10,000,000	11,000,000
Programme Total	10,000,000	-	10,000,000	11,000,000
Programme: 5021 Equity - (PRP)				
Activities:				
183 MSTVT Bursary Scheme	240,000,000	-	240,000,000	6,500,000,000
999 Monitoring of MSTVT Bursaries	5,500,000,000	-	5,500,000,000	-
Programme Total	5,740,000,000	-	5,740,000,000	6,500,000,000
Programme: 5026 Human Resource Management				
Activities:				
007 Facilitate Sports and Social Activities	5,000,000	-	5,000,000	123,452,679
008 Staff Welfare	122,500,000	-	122,500,000	500,000,000
009 Undertake Monitoring and Evaluation on Performance Management Systems	137,700,000	-	137,700,000	151,363,000
010 Facilitate Performance Management System	161,100,000	-	161,100,000	177,220,000
Programme Total	426,300,000	-	426,300,000	952,035,679
Programme: 5036 Research and Development - (PRP)				
Activities:				
193 Scholarships to Female Post-Graduate students	600,000,000	-	600,000,000	900,000,000
Programme Total	600,000,000	-	600,000,000	900,000,000
Programme: 5998 Upgrading of Lecturing and Institutional Staff - (PRP)				
Activities:				
001 In-service staff upgrading for TEVET	650,000,000	-	650,000,000	650,000,000
002 Vocational Teachers Education Programme	600,000,000	-	600,000,000	600,000,000
003 Engineering and Electrical Lecturer Development	600,000,000	-	600,000,000	-
Programme Total	1,850,000,000	-	1,850,000,000	1,250,000,000

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5999 Re-organisation and Restructuring of Institutions - (PRP)				
Activities:				
001 Re-organisation and Restructuring of Institutions	940,000,000	-	940,000,000	940,000,000
Programme Total	940,000,000	-	940,000,000	940,000,000
Unit Total	12,981,205,587	-	12,981,205,587	14,093,830,098
03 Administration Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	-	-	-	562,650,000
020 Security Management	36,000,000	-	36,000,000	39,600,000
040 Utility Bills	224,500,000	-	224,500,000	246,950,000
041 Insurance of Computers	20,000,000	-	20,000,000	22,000,000
059 Integrity Committte	22,500,000	-	22,500,000	24,750,000
066 Budgeting and Planning	80,000,000	-	80,000,000	168,000,000
069 Uniforms and Protective Clothing for Ancillary Staff	20,000,000	-	20,000,000	22,000,000
070 Ministerial Tours	300,000,000	-	300,000,000	510,000,000
153 Maintenance of Maxwell House	65,000,000	-	65,000,000	143,000,000
Programme Total	768,000,000	-	768,000,000	1,738,950,000
Programme: 5002 Events				
Activities:				
011 Public Functions and Ceremonies	125,925,000	-	125,925,000	600,000,000
Programme Total	125,925,000	-	125,925,000	600,000,000
Programme: 5013 Publicity				
Activities:				
013 Publication of public relation materials	16,200,000	-	16,200,000	17,820,000
Programme Total	16,200,000	-	16,200,000	17,820,000
Programme: 5079 Transport Management				
Activities:				
001 Transport Management	328,893,617	-	328,893,617	500,000,000
002 Maintenance of Vehicles	4,106,383	-	4,106,383	212,300,000
043 Insurance of Motor Vehicle	203,000,000	-	203,000,000	223,300,000
Programme Total	536,000,000	-	536,000,000	935,600,000
Unit Total	1,446,125,000	-	1,446,125,000	3,292,370,000
04 Records Management Unit				
Programme: 5034 Records Management				
Activities:				
007 Establish Improved Filing Systems in Institutions	30,990,000	-	30,990,000	34,089,000
009 Registry Operations	29,930,000	-	29,930,000	32,923,000
010 Library and Documentation Centre	19,080,000	-	19,080,000	20,988,000
Programme Total	80,000,000	-	80,000,000	88,000,000
Unit Total	80,000,000	-	80,000,000	88,000,000

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Procurement and Supplies Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	181,285,000	-	181,285,000	197,470,000
004 Staff Welfare	50,000,000	-	50,000,000	55,000,000
999 Procurement Plan	43,829,718	-	43,829,718	-
Programme Total	275,114,718	-	275,114,718	252,470,000
Programme: 5003 Capacity Building				
Activities:				
022 Sensitisation on Procurement Procedures	140,240,000	-	140,240,000	156,500,000
Programme Total	140,240,000	-	140,240,000	156,500,000
Programme: 5031 Procurement Management				
Activities:				
004 Facilitation of Tendering	50,550,000	-	50,550,000	55,580,000
026 Procurement plan facilitation	95,282	-	95,282	48,550,000
032 Monitoring and Evaluation	10,000,000	-	10,000,000	33,000,000
Programme Total	60,645,282	-	60,645,282	137,130,000
Unit Total	476,000,000	-	476,000,000	546,100,000

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Accounts Unit				
Programme: 5001 General Administration				
Activities:				
003 Office Administration	354,012,195	-	354,012,195	240,790,000
004 Staff Welfare	50,000,000	-	50,000,000	55,000,000
152 Monitoring of Systems and Controls in Institutions	11,541,322	-	11,541,322	-
Programme Total	415,553,517	-	415,553,517	295,790,000
Programme: 5003 Capacity Building				
Activities:				
012 Orientation in New Computer Accounting Packages	-	-	-	77,000,000
026 Professional Accounting Training - Accounts	-	-	-	86,680,627
029 Training - Eastern and Southern Africa Accountants General Conference	-	-	-	302,190,000
Programme Total	-	-	-	465,870,627
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022 Subscriptions to Professional Bodies and Organisations	-	-	-	18,000,000
Programme Total	-	-	-	18,000,000
Programme: 5009 Financial Management and Accounting				
Activities:				
002 Processing Audit Queries and Public Accounts Committee Matters	68,472,963	-	68,472,963	112,200,000
005 Financial Management System	12,209,302	-	12,209,302	38,500,000
008 Updating of Accounts Records	18,500,000	-	18,500,000	31,370,000
010 Production of Financial Reports	18,846,154	-	18,846,154	53,900,000
029 Monitoring and Evaluation	-	-	-	80,850,000
Programme Total	118,028,420	-	118,028,420	316,820,000
Programme: 5012 Cross Cutting Issues				
Activities:				
001 Orientation on Accounting Systems	35,000,000	-	35,000,000	-
002 Affiliation of professional Bodies	15,000,000	-	15,000,000	-
003 Training - Eastern and Southern Africa Accountants General Conference	52,900,000	-	52,900,000	-
Programme Total	102,900,000	-	102,900,000	-
Programme: 5031 Procurement Management				
Activities:				
005 Procurement of Furniture	27,000,000	-	27,000,000	29,700,000
006 Procurement of Office Equipment	30,000,000	-	30,000,000	33,000,000
Programme Total	57,000,000	-	57,000,000	62,700,000
Unit Total	693,481,937	-	693,481,937	1,159,180,627

HEAD 80/02 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
07 Internal Audit Unit				
Programme: 5001 General Administration				
Activities:				
003	Office Administration	131,500,000	-	132,370,000
004	Staff Welfare	99,000,000	-	100,000,000
Programme Total		230,500,000	-	232,370,000
Programme: 5003 Capacity Building				
Activities:				
013	Orientation Workshop	-	-	75,750,000
024	Professional Accounting Training - Audit	40,000,000	-	44,000,000
Programme Total		40,000,000	-	119,750,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
022	Subscriptions to Professional Bodies and Organisations	3,500,000	-	3,810,000
Programme Total		3,500,000	-	3,810,000
Programme: 5008 Financial Controls and Procedures				
Activities:				
001	Audit Committee Operations	-	-	77,200,000
007	Pre / Post Audit	-	-	24,000,000
008	Verification Audit	16,000,000	-	17,600,000
009	Undertake ADHOC Auditing	150,000,000	-	165,000,000
010	Inspections of MSTVT Institutions	180,000,000	-	198,250,000
Programme Total		346,000,000	-	482,050,000
Unit Total		620,000,000	-	837,980,000
Department Total		24,864,278,075	-	29,406,539,477
(1)	Various Donors - SWAPS	100,000,000		
(3)	Various Donors - SWAPS	298,130,198		
(5)	Various Donors - SWAPS	55,000,000		
(7)	Various Donors - SWAPS	50,000,000		

HEAD 80/03 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - PLANNING AND INFORMATION DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Planning and Information				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,569,324,029	-	1,569,324,029	1,848,622,426
002 Salaries Div II	695,692,365	-	695,692,365	819,507,306
003 Salaries Div III	460,124,919	-	460,124,919	542,015,051
004 Wages	451,706,089	-	451,706,089	532,097,891
005 Other Emoluments	298,750,076	-	298,750,076	351,919,731
Programme Total	3,475,597,478	-	3,475,597,478	4,094,162,405
Programme: 5001 General Administration				
Activities:				
001 Planning and Research(1)	425,705,853	-	425,705,853	405,705,853
002 Budget Management(3)	788,764,731	-	788,764,731	788,764,731
003 Project and Programme Monitoring(5)	287,350,169	-	287,350,169	587,350,169
004 Administration of Planning and Information Directorate(7)	625,990,731	-	625,990,731	1,625,990,731
005 Information Systems(9)	1,012,846,125	-	1,012,846,125	1,012,846,125
006 Education Boards(11)	444,949,019	-	444,949,019	444,949,019
007 Staff Welfare	6,726,631	-	6,726,631	6,726,631
008 ECCDE Policy Development and Management(13)	195,369,723	-	195,369,723	775,601,672
009 Policy Analysis(15)	390,113,373	-	390,113,373	390,113,373
010 Transport Management(17)	397,287,331	-	397,287,331	3,397,287,331
011 Internet Connectivity(19)	150,000,000	-	150,000,000	1,150,000,000
012 IT Infrastructure(21)	967,500,000	-	967,500,000	967,500,000
013 Pooled T.A(23)	1,800,000,000	-	1,800,000,000	1,800,000,000
014 Implementation of DIP Activities	500,000,000	-	500,000,000	500,000,000
Programme Total	7,992,603,686	-	7,992,603,686	13,852,835,635

HEAD 80/03 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - PLANNING AND INFORMATION DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Programme Administration(25)	3,273,970,000	-	3,273,970,000	3,273,970,000
002 Completion and Rehabilitation of Schools(27)	7,240,000,000	-	7,240,000,000	8,240,000,000
003 Procurement of School Furniture (Desks)(29)	38,500,000,000	-	38,500,000,000	38,500,000,000
004 Construction of Basic School (Contractor Mode)(31)	18,622,109,149	-	18,622,109,149	18,622,109,149
005 Construction of High Schools(33)	130,287,834,557	-	130,287,834,557	303,084,862,226
006 Construction of DEBS Offices(35)	1,600,000,000	-	1,600,000,000	1,600,000,000
007 Construction of High Schools Community Mode	5,400,000,000	-	5,400,000,000	5,400,000,000
008 Construction of Hostels and Lecture Theatre - Nkrumah(37)	3,000,000,000	-	3,000,000,000	3,000,000,000
009 Construction of Hostels and Lecture Theatre - COSETCO(39)	2,000,000,000	-	2,000,000,000	2,000,000,000
010 Rehabilitation of Mulakupikwa(41)	10,000,000,000	-	10,000,000,000	10,000,000,000
011 Infrastructure Development - ZAMISE(43)	3,000,000,000	-	3,000,000,000	3,000,000,000
012 Infrastructure Development - Mulungushi University	5,000,000,000	-	5,000,000,000	5,000,000,000
013 Infrastructure Development - UNZA (Great East Rd Campus-COJA Project)	5,000,000,000	-	5,000,000,000	5,000,000,000
014 Infrastructure Development - CBU	1,000,000,000	-	1,000,000,000	2,000,000,000
015 Rehabilitation of Blown-Off Roofs (Schools)	5,508,606,103	-	5,508,606,103	5,508,606,103
016 Infrastructure Development - Headquarters(45)	150,000,000	-	150,000,000	1,150,000,000
017 Construction of Basic Schools - Community Mode(47)	177,428,800,000	-	177,428,800,000	143,764,210,817
018 Construction of New Universities - Chalimbana, Palabana & Lubwa Mission	-	-	-	126,000,000,000
019 Infrastructure Development - CBU School of Medicine	-	-	-	4,000,000,000
Programme Total	417,011,319,809	-	417,011,319,809	689,143,758,295
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender Development(49)	1,048,559,607	-	1,048,559,607	1,048,559,607
002 School Health and Nutrition(51)	1,543,559,608	-	1,543,559,608	1,543,559,608
003 Procurement of Student Requisites (Grade 1 - 7)(53)	28,453,415,051	-	28,453,415,051	56,000,000,000
Programme Total	31,045,534,266	-	31,045,534,266	58,592,119,215
Unit Total	459,525,055,239	-	459,525,055,239	765,682,875,550

HEAD 80/03 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - PLANNING AND INFORMATION DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			459,525,055,239	-	765,682,875,550
(1)	Various Donors - SWAPS	242,045,880			
(3)	Various Donors - SWAPS	699,221,702			
(5)	Various Donors - SWAPS	216,896,469			
(7)	Various Donors - SWAPS	361,160,607			
(9)	Various Donors - SWAPS	773,723,051			
(11)	Various Donors - SWAPS	195,051,907			
(13)	Various Donors - SWAPS	80,231,949			
(15)	Various Donors - SWAPS	213,763,971			
(17)	Various Donors - SWAPS	22,553,701			
(19)	Various Donors - SWAPS	150,000,000			
(21)	Various Donors - SWAPS	281,826,930			
(23)	Various Donors - SWAPS	1,800,000,000			
(25)	Various Donors - SWAPS	3,086,000,000			
(27)	Various Donors - SWAPS	7,240,000,000			
(29)	Various Donors - SWAPS	10,000,000,000			
(31)	Various Donors - SWAPS	4,093,203,611			
(33)	Various Donors - SWAPS	2,567,198,730			
(35)	Various Donors - SWAPS	303,200,000			
(37)	Various Donors - SWAPS	1,810,000,000			
(39)	Various Donors - SWAPS	724,000,000			
(41)	Various Donors - SWAPS	3,620,000,000			
(43)	Various Donors - SWAPS	1,086,000,000			
(45)	Various Donors - SWAPS	150,000,000			
(47)	Various Donors - SWAPS	57,852,325,035			
(49)	Various Donors - SWAPS	575,738,738			
(51)	Various Donors - SWAPS	1,075,738,738			
(53)	Various Donors - SWAPS	13,931,584,949			

HEAD 80/04 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - STANDARDS AND CURRICULUM DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Standards and Curriculum				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	3,505,228,545	-	3,505,228,545	4,129,067,022
002 Salaries Div II	875,742,707	-	875,742,707	2,031,601,873
003 Salaries Div III	824,542,459	-	824,542,459	971,289,327
004 Wages	691,316,827	-	691,316,827	814,353,037
005 Other Emoluments	1,335,146,129	-	1,335,146,129	572,767,019
Programme Total	7,231,976,667	-	7,231,976,667	8,519,078,280
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
032 Grant to School Sport Associations	60,642,666	-	60,642,666	70,309,666
034 Grant to Subject Associations	54,578,399	-	54,578,399	172,921,041
038 Grant to JETS Association	66,706,933	-	66,706,933	76,372,933
121 Teaching Council	30,321,333	-	30,321,333	30,321,333
Programme Total	212,249,331	-	212,249,331	349,924,973
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
004 Educational Materials for Basic School(1)	14,724,865,262	-	14,724,865,262	20,632,643,557
005 Staff Welfare	106,865,331	-	106,865,331	20,657,902
006 Educational Materials For High Schools(3)	4,096,067,873	-	4,096,067,873	9,126,067,873
007 Educational Materials For Colleges	1,997,808,415	-	1,997,808,415	2,362,812,016
008 Education Materials For CSEN(5)	4,600,000,000	-	4,600,000,000	10,608,223,428
011 Curriculum Development(7)	379,642,824	-	379,642,824	529,642,824
015 Administration Curriculum(9)	320,595,993	-	320,595,993	450,198,277
016 Training of Officers in Curriculum Development(11)	213,730,662	-	213,730,662	208,847,223
Programme Total	26,439,576,360	-	26,439,576,360	43,939,093,100
Programme: 5043 Standards and Assessment - (PRP)				
Activities:				
001 Administration of Standards(13)	403,745,835	-	403,745,835	903,745,865
002 School Inspection(15)	761,916,436	-	761,916,436	761,916,436
003 Training of Standards Officers(17)	51,606,665	-	51,606,665	120,010,402
004 Staff Welfare(19)	670,134	-	670,134	10,670,134
005 Administration of Examinations(21)	90,963,999	-	90,963,999	150,010,402
006 National Qualification Framework	15,160,667	-	15,160,667	917,372,324
007 Higher Education Authority	15,160,667	-	15,160,667	11,118,474
008 National Assessment	168,013,987	-	168,013,987	168,013,987
009 Continuous Assessment	272,891,997	-	272,891,997	272,891,997
Programme Total	1,780,130,387	-	1,780,130,387	3,315,750,021
Unit Total	35,663,932,745	-	35,663,932,745	56,123,846,373

HEAD 80/04 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - STANDARDS AND CURRICULUM DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			35,663,932,745	-	35,663,932,745	56,123,846,373
(1)	Various Donors - SWAPS	13,230,290,345				
(3)	Various Donors - SWAPS	3,149,521,555				
(5)	Various Donors - SWAPS	3,001,701,689				
(7)	Various Donors - SWAPS	50,000,000				
(9)	Various Donors - SWAPS	31,000,000				
(11)	Various Donors - SWAPS	109,182,618				
(13)	Various Donors - SWAPS	197,228,166				
(15)	Various Donors - SWAPS	167,726,201				
(17)	Various Donors - SWAPS	30,000,000				
(19)	Various Donors - SWAPS	10,000,000				
(21)	Various Donors - SWAPS	30,000,000				

HEAD 80/05 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION AND SPECIALISED SERVICES DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
01 Teacher Education and Specialised Services				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	2,429,488,320	-	2,429,488,320	2,861,873,334
002 Salaries Div II	1,038,525,566	-	1,038,525,566	1,223,355,799
003 Salaries Div III	132,778,653	-	132,778,653	156,409,761
004 Wages	567,508,504	-	567,508,504	668,510,090
005 Other Emoluments	970,357,195	-	970,357,195	1,143,055,251
Programme Total	5,138,658,238	-	5,138,658,238	6,053,204,234
Programme: 5001 General Administration - (PRP)				
Activities:				
004 Staff Welfare	15,888,271	-	15,888,271	30,000,000
Programme Total	15,888,271	-	15,888,271	30,000,000
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
001 National Science Centre(1)	1,413,615,525	-	1,413,615,525	1,812,615,525
Programme Total	1,413,615,525	-	1,413,615,525	1,812,615,525
Programme: 5044 Teacher Education and Specialised Services - (PRP)				
Activities:				
001 Administration of TESS(3)	300,336,226	-	300,336,226	300,459,642
004 Zambia Library Services(5)	290,566,160	-	290,566,160	250,590,326
005 Pre Service(7)	290,000,000	-	290,000,000	350,369,068
006 School Guidance(9)	280,566,160	-	280,566,160	300,590,326
007 In-Service Training(11)	270,566,160	-	270,566,160	500,590,326
008 Teacher Education Curriculum Review and Development(13)	250,000,000	-	250,000,000	250,732,963
009 Special Education(15)	290,000,000	-	290,000,000	305,590,326
010 Upgrading of Colleges of Education(17)	500,000,000	-	500,000,000	300,000,000
015 Upgrading of Diploma Holder Teachers to Degree Level(19)	5,500,000,000	-	5,500,000,000	6,000,000,000
Programme Total	7,972,034,706	-	7,972,034,706	8,558,922,977
Unit Total	14,540,196,740	-	14,540,196,740	16,454,742,736
Department Total	14,540,196,740	-	14,540,196,740	16,454,742,736
(1) Various Donors - SWAPS	1,000,000,000			
(3) Various Donors - SWAPS	70,772,999			
(5) Various Donors - SWAPS	113,975,834			
(7) Various Donors - SWAPS	74,630,932			
(9) Various Donors - SWAPS	119,975,834			
(11) Various Donors - SWAPS	109,975,834			
(13) Various Donors - SWAPS	134,267,037			
(15) Various Donors - SWAPS	113,409,674			
(17) Various Donors - SWAPS	300,000,000			
(19) Various Donors - SWAPS	5,000,000,000			

HEAD 80/06 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DISTANCE EDUCATION DIRECTORATE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011	
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Distance Education Directorate				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,225,179,325	-	1,225,179,325	1,443,229,017
002 Salaries Div II	452,752,402	-	452,752,402	533,330,420
003 Salaries Div III	171,912,402	-	171,912,402	202,508,287
004 Wages	1,543,599,024	-	1,543,599,024	1,818,319,047
005 Other Emoluments	475,973,951	-	475,973,951	560,684,794
Programme Total	3,869,417,104	-	3,869,417,104	4,558,071,565
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
001 Administration of Distance Education(1)	257,772,214	-	257,772,214	1,030,644,800
002 Adult Literacy(3)	259,692,951	-	259,692,951	259,692,951
003 Broadcasting Education Services(Lusaka)(5)	272,423,895	-	272,423,895	272,423,895
004 Broadcasting Education Services (Kitwe)(7)	109,519,586	-	109,519,586	200,000,000
005 Distance learning(9)	154,519,586	-	154,519,586	154,519,586
006 Staff Welfare	4,000,000	-	4,000,000	4,000,000
008 E-Learning	150,000,000	-	150,000,000	186,647,000
011 Open Learning(11)	82,718,783	-	82,718,783	182,718,783
Programme Total	1,290,647,015	-	1,290,647,015	2,290,647,015
Unit Total	5,160,064,119	-	5,160,064,119	6,848,718,580
Department Total	5,160,064,119	-	5,160,064,119	6,848,718,580
(1) Various Donors - SWAPS	150,000,000			
(3) Various Donors - SWAPS	159,519,586			
(5) Various Donors - SWAPS	96,904,309			
(7) Various Donors - SWAPS	59,519,586			
(9) Various Donors - SWAPS	100,000,000			
(11) Various Donors - SWAPS	172,718,783			

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Regional Headquarters - Lusaka Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,240,633,047	-	1,240,633,047	1,461,433,095
002 Salaries Division II	355,648,621	-	355,648,621	418,944,720
003 Salaries Division III	49,227,203	-	49,227,203	57,988,350
004 Wages	169,616,177	-	169,616,177	199,803,395
005 Other Emoluments	44,600,001	-	44,600,001	52,537,628
Programme Total	1,859,725,049	-	1,859,725,049	2,190,707,188
Programme: 5001 General Administration				
Activities:				
001 Human Resource Development(1)	25,533,208	-	25,533,208	25,533,208
002 Policy and Planning(3)	39,787,222	-	39,787,222	39,787,222
003 Human Resource Management(5)	68,905,853	-	68,905,853	68,905,853
004 Financial Management(7)	19,071,571	-	19,071,571	19,071,571
005 Procurement Management(9)	9,535,785	-	9,535,785	9,535,785
006 Staff Retention Scheme (Teachers only)(11)	13,526,247	-	13,526,247	13,526,247
007 Audit(13)	13,125,854	-	13,125,854	13,125,854
040 Utility Bills	25,000,000	-	25,000,000	25,000,000
Programme Total	214,485,740	-	214,485,740	214,485,740
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Construction(15)	9,188,532	-	9,188,532	9,188,532
002 Rehabilitation(17)	69,353,364	-	69,353,364	69,353,364
003 Maintenance(19)	18,208,185	-	18,208,185	18,208,185
004 Monitoring(21)	73,792,151	-	73,792,151	73,792,151
Programme Total	170,542,232	-	170,542,232	170,542,232
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of Textbooks(23)	18,955,965	-	18,955,965	18,955,965
002 Procurement of Laboratory Equipment(25)	7,009,055	-	7,009,055	7,009,055
003 Procurement of Laboratory Chemicals(27)	7,009,055	-	7,009,055	7,009,055
004 Procurement of Teaching and Learning Materials(29)	13,054,947	-	13,054,947	13,054,947
Programme Total	46,029,022	-	46,029,022	46,029,022
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
001 Monitoring(31)	11,066,929	-	11,066,929	11,066,929
002 Training of Mentors(33)	8,853,543	-	8,853,543	8,853,543
003 Distribution of Educational Materials(35)	2,213,386	-	2,213,386	2,213,386
Programme Total	22,133,858	-	22,133,858	22,133,858

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(37)	8,853,543	-	8,853,543	8,853,543
002 School Health and Nutrition(39)	6,640,158	-	6,640,158	6,640,158
003 HIV/AIDS(41)	6,640,158	-	6,640,158	6,640,158
Programme Total	22,133,859	-	22,133,859	22,133,859
Programme: 5043 Standards and Assessment				
Activities:				
001 School Inspection(43)	50,319,811	-	50,319,811	50,319,811
002 Co-Curricular Activities and Subject Areas(45)	34,251,194	-	34,251,194	34,251,194
003 Examinations(47)	41,259,980	-	41,259,980	41,259,980
Programme Total	125,830,985	-	125,830,985	125,830,985
Programme: 5044 Teacher Education				
Activities:				
001 Provincial Resource Centre(49)	17,684,953	-	17,684,953	17,684,953
002 Guidance and Counselling(51)	8,842,477	-	8,842,477	8,842,477
003 Special Education(53)	7,073,981	-	7,073,981	7,073,981
004 Library Services(55)	4,421,238	-	4,421,238	4,421,238
005 Management of Initial and Inservice Training(57)	6,189,734	-	6,189,734	6,189,734
Programme Total	44,212,383	-	44,212,383	44,212,383
Unit Total	2,505,093,128	-	2,505,093,128	2,836,075,267

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Kafue District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Policy and Planning(59)	21,806,181	-	21,806,181	33,367,361
002 Human Resource Management(61)	25,296,980	-	25,296,980	36,858,160
003 Financial Management(63)	9,632,067	-	9,632,067	21,193,247
004 Procurement Management(65)	4,663,948	-	4,663,948	16,225,128
005 Human Resource Development(67)	23,995,839	-	23,995,839	35,557,019
Programme Total	85,395,015	-	85,395,015	143,200,915
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Monitoring of School Infrastructure(69)	47,916,201	-	47,916,201	59,477,381
002 Rehabilitation of School Infrastructure(71)	13,973,730	-	13,973,730	25,534,910
003 Maintenance of School Infrastructure(73)	13,973,730	-	13,973,730	25,534,910
Programme Total	75,863,660	-	75,863,660	110,547,200
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of Text Books(75)	11,088,921	-	11,088,921	22,650,101
002 Procurement of Laboratory Equipment(77)	11,088,921	-	11,088,921	22,650,101
003 Procurement of Laboratory Chemicals(79)	11,088,921	-	11,088,921	22,650,101
004 Teaching and Learning Materials(81)	11,138,643	-	11,138,643	22,699,823
Programme Total	44,405,408	-	44,405,408	90,650,128
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
001 Monitoring of Alternative Education.(83)	9,815,847	-	9,815,847	21,377,027
002 Training of Mentors(85)	4,193,784	-	4,193,784	15,754,964
003 Distribution of Educational Materials.(87)	3,069,372	-	3,069,372	14,630,552
Programme Total	17,079,003	-	17,079,003	51,762,543
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grant for Free Basic Education	192,409,080	-	192,409,080	203,970,260
002 Equity and Gender(89)	7,970,201	-	7,970,201	19,531,381
003 School Health and Nutrition(91)	7,970,201	-	7,970,201	19,531,381
004 HIV/AIDS(93)	7,970,201	-	7,970,201	19,531,381
Programme Total	216,319,684	-	216,319,684	262,564,404
Programme: 5043 Standards and Assessment				
Activities:				
001 School Inspection(95)	30,326,098	-	30,326,098	41,887,278
002 Co-curricular Activities and Subject Areas(97)	30,326,098	-	30,326,098	41,887,278
003 Examination(99)	24,742,818	-	24,742,818	36,303,998
Programme Total	85,395,015	-	85,395,015	120,078,555

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
001 District Resource Centre(101)	12,769,411	-	12,769,411	24,330,591
002 Guidance and Counselling(103)	7,380,630	-	7,380,630	18,941,810
003 Special Education(105)	7,380,630	-	7,380,630	18,941,810
004 Monitoring(107)	6,627,335	-	6,627,335	18,188,515
Programme Total	34,158,006	-	34,158,006	80,402,726
Unit Total	558,615,791	-	558,615,791	859,206,471

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Luangwa District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Policy and Planning(109)	31,025,163	-	31,025,163	42,586,343
002 Human Resource and Administration(111)	39,859,677	-	39,859,677	51,420,857
003 Financial Management(113)	7,889,947	-	7,889,947	19,451,127
004 Procurement Management(115)	3,552,180	-	3,552,180	15,113,360
005 Human Resource and Development(117)	10,953,140	-	10,953,140	22,514,320
Programme Total	93,280,107	-	93,280,107	151,086,007
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Construction	6,066,043	-	6,066,043	17,627,223
002 Rehabilitation(119)	9,327,500	-	9,327,500	20,888,680
003 Maintenance(121)	7,500,496	-	7,500,496	19,061,676
004 Monitoring(123)	37,076,031	-	37,076,031	48,637,211
Programme Total	59,970,070	-	59,970,070	106,214,790
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of Text Books(125)	5,314,323	-	5,314,323	16,875,503
002 Procurement of Laboratory Equipment(127)	9,262,293	-	9,262,293	20,823,473
003 Procurement of Laboratory Chemicals(129)	5,314,323	-	5,314,323	16,875,503
004 Procurement of Teaching and Learning Materials(131)	8,655,863	-	8,655,863	20,217,043
Programme Total	28,546,803	-	28,546,803	74,791,523
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
001 Monitoring(133)	4,525,540	-	4,525,540	16,086,720
002 Training of Mentors(135)	4,065,877	-	4,065,877	15,627,057
003 Distribution of Materials(137)	2,913,130	-	2,913,130	14,474,310
Programme Total	11,504,546	-	11,504,546	46,188,086
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants for Free Basic Education	190,742,052	-	190,742,052	202,303,232
002 Equity and Gender(139)	13,759,219	-	13,759,219	25,320,399
003 School Health and Nutrition(141)	9,305,259	-	9,305,259	20,866,439
004 HIV/AIDS(143)	8,028,891	-	8,028,891	19,590,071
Programme Total	221,835,421	-	221,835,421	268,080,141
Programme: 5043 Standards and Assessment				
Activities:				
001 School Inspection(145)	17,823,789	-	17,823,789	29,384,969
002 Co-curricular Activities and Subjects Areas.(147)	12,905,604	-	12,905,604	24,466,784
003 Examination(149)	25,202,342	-	25,202,342	36,763,522
Programme Total	55,931,735	-	55,931,735	90,615,275

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
001 District Resource Centre(151)	28,722,916	-	28,722,916	40,284,096
002 Guidance and Counselling(153)	8,712,906	-	8,712,906	20,274,086
003 Special Education(155)	6,457,887	-	6,457,887	18,019,067
004 Monitoring(157)	6,414,671	-	6,414,671	17,975,851
Programme Total	50,308,380	-	50,308,380	96,553,100
Unit Total	521,377,061	-	521,377,061	833,528,921

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Lusaka District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Policy and Planning(159)	31,999,501	-	31,999,501	43,560,681
002 Human Resource and Administration(161)	59,438,479	-	59,438,479	70,999,659
003 Financial Management(163)	20,599,733	-	20,599,733	32,160,913
004 Procurement Management(165)	4,100,703	-	4,100,703	15,661,883
005 Human Resource Development(167)	25,431,376	-	25,431,376	36,992,556
Programme Total	141,569,793	-	141,569,793	199,375,693
Programme: 5011 Infrastructure Development				
Activities:				
001 Construction(169)	51,014,703	-	51,014,703	62,575,883
002 Rehabilitation(171)	16,697,538	-	16,697,538	28,258,718
003 Maintenance(173)	16,697,538	-	16,697,538	28,258,718
004 Monitoring(175)	41,162,395	-	41,162,395	52,723,575
Programme Total	125,572,173	-	125,572,173	171,816,893
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of textbooks(177)	7,697,137	-	7,697,137	19,258,317
002 Procurement of Laboratory Equipment(179)	7,941,147	-	7,941,147	19,502,327
003 Procurement of Laboratory Chemicals(181)	8,395,958	-	8,395,958	19,957,138
004 Procurement of Teaching and Learning Materials(183)	8,403,177	-	8,403,177	19,964,357
Programme Total	32,437,419	-	32,437,419	78,682,139
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
001 Monitoring(185)	5,310,425	-	5,310,425	16,871,605
002 Training of Mentors(187)	8,120,569	-	8,120,569	19,681,749
003 Distribution of Education Materials(189)	5,310,425	-	5,310,425	16,871,605
Programme Total	18,741,419	-	18,741,419	53,424,959
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grant for Free Basic Education	322,095,216	-	322,095,216	333,656,396
002 Equity and Gender(191)	14,711,284	-	14,711,284	26,272,464
003 School Health and Nutrition(193)	14,627,448	-	14,627,448	26,188,628
004 HIV/AIDS(195)	10,546,944	-	10,546,944	22,108,124
Programme Total	361,980,892	-	361,980,892	408,225,612
Programme: 5043 Standards and Assessment				
Activities:				
001 School Inspection(197)	15,124,513	-	15,124,513	26,685,693
002 Co-Curricular Activities and Subject Areas(199)	23,017,185	-	23,017,185	34,578,365
003 Examinations(201)	85,902,755	-	85,902,755	97,463,935
Programme Total	124,044,452	-	124,044,452	158,727,992

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education - (PRP)				
Activities:				
001 District Resource Centre(203)	22,008,000	-	22,008,000	33,569,180
002 Guidance and Counselling(205)	5,125,000	-	5,125,000	16,686,180
003 Special Education(207)	10,125,000	-	10,125,000	21,686,180
004 Monitoring(209)	4,920,000	-	4,920,000	16,481,180
Programme Total	42,178,000	-	42,178,000	88,422,720
Unit Total	846,524,148	-	846,524,148	1,158,676,008

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Chongwe District Educational Board				
Programme: 5001 General Administration				
Activities:				
001 Policy and Planning(211)	24,606,325	-	24,606,325	36,167,505
002 Human Resource and Administration(213)	31,988,222	-	31,988,222	43,549,402
003 Financial Management(215)	8,858,277	-	8,858,277	20,419,457
004 Procurement Managemnt(217)	5,905,518	-	5,905,518	17,466,698
005 Human Resource Development(219)	22,145,692	-	22,145,692	33,706,872
Programme Total	93,504,035	-	93,504,035	151,309,935
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
002 Rehabilitation(221)	12,467,205	-	12,467,205	24,028,385
003 Maintenance(223)	6,233,602	-	6,233,602	17,794,782
004 Monitoring(225)	85,269,705	-	85,269,705	96,830,885
Programme Total	103,970,512	-	103,970,512	138,654,052
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of Textbooks(227)	9,351,044	-	9,351,044	20,912,224
002 Procurement of Laboratory Equipment(229)	9,350,083	-	9,350,083	20,911,263
003 Procurement of Laboratory Chemicals(231)	6,233,389	-	6,233,389	17,794,569
004 Procurement of Teaching and Learning Materials(233)	3,116,694	-	3,116,694	14,677,874
Programme Total	28,051,210	-	28,051,210	74,295,930
Programme: 5019 Distance Education and Open Learning				
Activities:				
001 Monitoring of Alternative Modes of Education(235)	3,116,801	-	3,116,801	14,677,981
002 Training of Mentors(237)	9,350,403	-	9,350,403	20,911,583
003 Distribution of Education Materials(239)	3,116,801	-	3,116,801	14,677,981
Programme Total	15,584,006	-	15,584,006	50,267,546
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(241)	5,610,242	-	5,610,242	17,171,422
002 School Health and Nutrition(243)	6,545,282	-	6,545,282	18,106,462
003 HIV/AIDS(245)	6,545,282	-	6,545,282	18,106,462
004 Grant for Free Basic Education	192,326,515	-	192,326,515	203,887,695
Programme Total	211,027,322	-	211,027,322	257,272,042
Programme: 5043 Standards and Assessment				
Activities:				
001 School Inspection(247)	19,480,007	-	19,480,007	31,041,187
002 Co-Curricular Activities and Subject Areas(249)	27,272,010	-	27,272,010	38,833,190
003 Examination(251)	31,168,012	-	31,168,012	42,729,192
Programme Total	77,920,029	-	77,920,029	112,603,569

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
001 District Resource Centres(253)	13,713,925	-	13,713,925	25,275,105
002 Guidance and Counselling(255)	5,142,722	-	5,142,722	16,703,902
003 Special Education(257)	10,285,444	-	10,285,444	21,846,624
004 Monitoring(259)	5,142,722	-	5,142,722	16,703,902
Programme Total	34,284,813	-	34,284,813	80,529,533
Unit Total	564,341,926	-	564,341,926	864,932,606

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			4,995,952,055	-	6,552,419,274
(1)	Various Donors - SWAPS	11,593,021			
(3)	Various Donors - SWAPS	18,602,974			
(5)	Various Donors - SWAPS	26,593,919			
(7)	Various Donors - SWAPS	6,903,909			
(9)	Various Donors - SWAPS	3,451,954			
(11)	Various Donors - SWAPS	4,896,501			
(13)	Various Donors - SWAPS	4,751,559			
(15)	Various Donors - SWAPS	2,710,904			
(17)	Various Donors - SWAPS	4,969,991			
(19)	Various Donors - SWAPS	1,304,832			
(21)	Various Donors - SWAPS	6,853,495			
(23)	Various Donors - SWAPS	7,142,559			
(25)	Various Donors - SWAPS	2,537,278			
(27)	Various Donors - SWAPS	2,537,278			
(29)	Various Donors - SWAPS	4,445,391			
(31)	Various Donors - SWAPS	4,006,228			
(33)	Various Donors - SWAPS	3,204,983			
(35)	Various Donors - SWAPS	801,246			
(37)	Various Donors - SWAPS	3,204,983			
(39)	Various Donors - SWAPS	2,403,737			
(41)	Various Donors - SWAPS	2,403,737			
(43)	Various Donors - SWAPS	18,215,772			
(45)	Various Donors - SWAPS	12,398,932			
(47)	Various Donors - SWAPS	14,936,113			
(49)	Various Donors - SWAPS	6,401,953			
(51)	Various Donors - SWAPS	3,200,977			
(53)	Various Donors - SWAPS	2,560,781			
(55)	Various Donors - SWAPS	1,600,488			
(57)	Various Donors - SWAPS	2,240,684			
(59)	Various Donors - SWAPS	7,893,838			
(61)	Various Donors - SWAPS	9,157,507			
(63)	Various Donors - SWAPS	3,486,808			
(65)	Various Donors - SWAPS	1,688,349			
(67)	Various Donors - SWAPS	8,686,494			
(69)	Various Donors - SWAPS	17,345,665			
(71)	Various Donors - SWAPS	5,058,490			
(73)	Various Donors - SWAPS	5,058,490			
(75)	Various Donors - SWAPS	4,014,190			
(77)	Various Donors - SWAPS	4,014,190			
(79)	Various Donors - SWAPS	4,014,190			
(81)	Various Donors - SWAPS	4,032,189			
(83)	Various Donors - SWAPS	3,553,337			
(85)	Various Donors - SWAPS	1,518,150			
(87)	Various Donors - SWAPS	1,111,113			
(89)	Various Donors - SWAPS	2,885,213			
(91)	Various Donors - SWAPS	2,885,213			
(93)	Various Donors - SWAPS	2,885,213			
(95)	Various Donors - SWAPS	10,978,048			
(97)	Various Donors - SWAPS	10,978,048			
(99)	Various Donors - SWAPS	8,956,900			
(101)	Various Donors - SWAPS	4,622,527			
(103)	Various Donors - SWAPS	2,671,788			
(105)	Various Donors - SWAPS	2,671,788			
(107)	Various Donors - SWAPS	2,399,095			
(109)	Various Donors - SWAPS	11,231,109			
(111)	Various Donors - SWAPS	14,429,203			
(113)	Various Donors - SWAPS	2,856,161			
(115)	Various Donors - SWAPS	1,285,889			
(117)	Various Donors - SWAPS	3,965,037			
(119)	Various Donors - SWAPS	3,376,555			
(121)	Various Donors - SWAPS	2,715,180			
(123)	Various Donors - SWAPS	13,421,523			
(125)	Various Donors - SWAPS	2,553,550			
(127)	Various Donors - SWAPS	3,352,950			
(129)	Various Donors - SWAPS	2,553,550			

HEAD 80/08 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	Various Donors - SWAPS	3,133,422				
(133)	Various Donors - SWAPS	1,638,245				
(135)	Various Donors - SWAPS	1,471,847				
(137)	Various Donors - SWAPS	1,054,553				
(139)	Various Donors - SWAPS	4,980,837				
(141)	Various Donors - SWAPS	3,368,504				
(143)	Various Donors - SWAPS	2,906,458				
(145)	Various Donors - SWAPS	14,344,423				
(147)	Various Donors - SWAPS	4,671,829				
(149)	Various Donors - SWAPS	9,123,248				
(151)	Various Donors - SWAPS	3,441,861				
(153)	Various Donors - SWAPS	3,154,072				
(155)	Various Donors - SWAPS	2,337,755				
(157)	Various Donors - SWAPS	2,322,111				
(159)	Various Donors - SWAPS	11,583,820				
(161)	Various Donors - SWAPS	21,516,730				
(163)	Various Donors - SWAPS	7,457,103				
(165)	Various Donors - SWAPS	1,484,454				
(167)	Various Donors - SWAPS	9,206,158				
(169)	Various Donors - SWAPS	18,467,323				
(171)	Various Donors - SWAPS	6,044,509				
(173)	Various Donors - SWAPS	6,044,509				
(175)	Various Donors - SWAPS	14,900,787				
(177)	Various Donors - SWAPS	2,786,364				
(179)	Various Donors - SWAPS	2,874,695				
(181)	Various Donors - SWAPS	3,039,337				
(183)	Various Donors - SWAPS	3,041,950				
(185)	Various Donors - SWAPS	1,922,374				
(187)	Various Donors - SWAPS	2,939,646				
(189)	Various Donors - SWAPS	1,922,374				
(191)	Various Donors - SWAPS	5,325,485				
(193)	Various Donors - SWAPS	5,295,136				
(195)	Various Donors - SWAPS	3,817,994				
(197)	Various Donors - SWAPS	5,475,074				
(199)	Various Donors - SWAPS	8,332,221				
(201)	Various Donors - SWAPS	31,096,797				
(203)	Various Donors - SWAPS	7,966,896				
(205)	Various Donors - SWAPS	1,855,250				
(207)	Various Donors - SWAPS	3,665,250				
(209)	Various Donors - SWAPS	1,781,040				
(211)	Various Donors - SWAPS	8,907,490				
(213)	Various Donors - SWAPS	11,579,737				
(215)	Various Donors - SWAPS	3,206,696				
(217)	Various Donors - SWAPS	2,137,798				
(219)	Various Donors - SWAPS	8,016,741				
(221)	Various Donors - SWAPS	4,513,128				
(223)	Various Donors - SWAPS	2,256,564				
(225)	Various Donors - SWAPS	30,867,633				
(227)	Various Donors - SWAPS	3,385,078				
(229)	Various Donors - SWAPS	3,384,730				
(231)	Various Donors - SWAPS	2,256,487				
(233)	Various Donors - SWAPS	1,128,243				
(235)	Various Donors - SWAPS	1,128,282				
(237)	Various Donors - SWAPS	3,384,846				
(239)	Various Donors - SWAPS	1,128,282				
(241)	Various Donors - SWAPS	2,030,908				
(243)	Various Donors - SWAPS	2,369,392				
(245)	Various Donors - SWAPS	2,369,392				
(247)	Various Donors - SWAPS	7,051,763				
(249)	Various Donors - SWAPS	9,872,468				
(251)	Various Donors - SWAPS	11,282,820				
(253)	Various Donors - SWAPS	4,964,441				
(255)	Various Donors - SWAPS	1,861,665				
(257)	Various Donors - SWAPS	3,723,331				
(259)	Various Donors - SWAPS	1,861,665				

HEAD 80/09 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Luangwa District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division. I	576,263,131	-	576,263,131	678,822,810
002 Salaries Division II	61,013,199	-	61,013,199	71,871,943
003 Salaries Division III	98,228,377	-	98,228,377	115,710,444
004 Wages	104,435,077	-	104,435,077	123,021,774
005 Other Emoluments	574,193,695	-	574,193,695	676,385,069
006 Salaries -Teaching Service	4,543,416,603	-	4,543,416,603	5,352,025,246
Programme Total	5,957,550,082	-	5,957,550,082	7,017,837,286
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants to Basic Schools(1)	1,187,088,910	-	1,187,088,910	1,191,933,871
Programme Total	1,187,088,910	-	1,187,088,910	1,191,933,871
Unit Total	7,144,638,992	-	7,144,638,992	8,209,771,157
02 Chongwe District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,765,995,197	-	1,765,995,197	2,080,295,888
002 Salaries Division II	1,967,533,830	-	1,967,533,830	2,317,703,097
003 Salaries Division III	390,956,397	-	390,956,397	460,536,352
004 Wages	27,834,521	-	27,834,521	32,788,334
005 Other Emoluments	601,649,310	-	601,649,310	708,727,061
006 Salaries -Teaching Service	14,603,125,398	-	14,603,125,398	17,202,097,590
Programme Total	19,357,094,653	-	19,357,094,653	22,802,148,321
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants to Basic Schools(3)	1,196,949,859	-	1,196,949,859	1,201,794,820
Programme Total	1,196,949,859	-	1,196,949,859	1,201,794,820
Unit Total	20,554,044,512	-	20,554,044,512	24,003,943,141

HEAD 80/09 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
03 Kafue District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	514,873,670	-	514,873,670	606,507,640
002 Salaries Division II	344,850,221	-	344,850,221	406,224,489
003 Salaries Division III	80,307,247	-	80,307,247	94,599,825
004 Wages	145,278,156	-	145,278,156	171,133,846
005 Other Emoluments	772,605,659	-	772,605,659	910,109,143
006 Salaries -Teaching Service	15,894,485,735	-	15,894,485,735	18,723,286,098
Programme Total	17,752,400,688	-	17,752,400,688	20,911,861,041
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants to Basic Schools(5)	1,197,463,708	-	1,197,463,708	1,202,308,669
Programme Total	1,197,463,708	-	1,197,463,708	1,202,308,669
Unit Total	18,949,864,396	-	18,949,864,396	22,114,169,710
04 Lusaka District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	9,358,329,057	-	9,358,329,057	11,023,865,462
002 Salaries Division II	1,644,199,394	-	1,644,199,394	6,936,823,636
003 Salaries Division III	695,450,202	-	695,450,202	1,819,222,044
004 Wages	1,004,076,311	-	1,004,076,311	1,182,775,483
005 Other Emoluments	8,334,393,939	-	8,334,393,939	3,817,696,827
006 Salaries -Teaching Service	88,827,589,288	-	88,827,589,288	104,636,563,608
Programme Total	109,864,038,191	-	109,864,038,191	129,416,947,061
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants to Basic Schools(7)	2,004,569,285	-	2,004,569,285	2,009,414,246
Programme Total	2,004,569,285	-	2,004,569,285	2,009,414,246
Unit Total	111,868,607,476	-	111,868,607,476	131,426,361,307
Department Total	158,517,155,376	-	158,517,155,376	185,754,245,314
(1) Various Donors - SWAPS	305,565,164			
(3) Various Donors - SWAPS	308,103,443			
(5) Various Donors - SWAPS	308,235,711			
(7) Various Donors - SWAPS	515,990,451			

HEAD 80/10 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 High Schools - Lusaka Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	6,630,695,542	-	6,630,695,542	7,810,784,931
002 Salaries Division II	1,485,788,800	-	1,485,788,800	3,750,220,123
003 Salaries Division III	430,704,824	-	430,704,824	1,507,358,953
004 Wages	3,069,887,971	-	3,069,887,971	3,616,247,278
005 Other Emoluments	5,342,335,516	-	5,342,335,516	3,293,130,710
006 Salaries -Teaching Service	35,519,606,937	-	35,519,606,937	41,841,162,643
Programme Total	52,479,019,590	-	52,479,019,590	61,818,904,638
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Policy and Planning(1)	549,784,685	-	549,784,685	549,784,685
002 Special Schools(3)	234,099,825	-	234,099,825	234,099,825
003 Human Resource and Administration(5)	425,258,000	-	425,258,000	425,258,000
004 Teacher Retention Scheme(7)	379,694,643	-	379,694,643	379,694,643
Programme Total	1,588,837,153	-	1,588,837,153	1,588,837,153
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Maintenance(9)	370,920,294	-	370,920,294	370,920,294
002 Rehabilitation(11)	556,380,441	-	556,380,441	556,380,441
Programme Total	927,300,735	-	927,300,735	927,300,735
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of Textbooks(13)	1,088,736,053	-	1,088,736,053	1,088,736,053
002 Procurement of Laboratory Equipment(15)	582,171,362	-	582,171,362	582,171,362
003 Procurement of Laboratory Chemicals(17)	332,669,350	-	332,669,350	332,669,350
004 Procurement of Teaching and Learning Materials(19)	415,836,687	-	415,836,687	415,836,687
Programme Total	2,419,413,451	-	2,419,413,451	2,419,413,451
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(21)	297,896,732	-	297,896,732	297,896,732
002 School Health and Nutrition(23)	223,422,549	-	223,422,549	223,422,549
003 HIV/AIDS(25)	223,422,549	-	223,422,549	223,422,549
Programme Total	744,741,829	-	744,741,829	744,741,829
Programme: 5044 Teacher Education				
Activities:				
001 In-Service Training(27)	1,093,945,316	-	1,093,945,316	1,093,945,316
Programme Total	1,093,945,316	-	1,093,945,316	1,093,945,316
Unit Total	59,253,258,074	-	59,253,258,074	68,593,143,122

HEAD 80/10 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			59,253,258,074	-	59,253,258,074	68,593,143,122
(1)	Various Donors - SWAPS	170,061,690				
(3)	Various Donors - SWAPS	72,412,733				
(5)	Various Donors - SWAPS	131,542,577				
(7)	Various Donors - SWAPS	117,448,729				
(9)	Various Donors - SWAPS	134,273,146				
(11)	Various Donors - SWAPS	201,409,720				
(13)	Various Donors - SWAPS	303,020,742				
(15)	Various Donors - SWAPS	162,031,925				
(17)	Various Donors - SWAPS	92,589,671				
(19)	Various Donors - SWAPS	115,737,089				
(21)	Various Donors - SWAPS	92,146,658				
(23)	Various Donors - SWAPS	69,109,994				
(25)	Various Donors - SWAPS	69,109,994				
(27)	Various Donors - SWAPS	304,470,602				

HEAD 80/11 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER TRAINING - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Zambia Institute for Special Education (ZAMISE)				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,963,395,544	-	1,963,395,544	2,312,828,305
002 Salaries Division II	155,712,617	-	155,712,617	183,425,367
003 Salaries Division III	37,573,942	-	37,573,942	44,261,115
004 Wages	237,416,254	-	237,416,254	279,670,102
005 Other Emoluments	213,073,232	-	213,073,232	250,994,662
Programme Total	2,607,171,589	-	2,607,171,589	3,071,179,551
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Policy and Planning(1)	54,600,000	-	54,600,000	54,600,000
002 Financial Management and Audit(3)	13,070,000	-	13,070,000	13,070,000
003 Human Resource and Administration(5)	6,820,000	-	6,820,000	6,820,000
004 Procurement(7)	18,232,450	-	18,232,450	18,232,450
Programme Total	92,722,450	-	92,722,450	92,722,450
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Construction(9)	37,000,000	-	37,000,000	37,000,000
002 Rehabilitation(11)	102,616,000	-	102,616,000	102,616,000
003 Maintenance(13)	2,432,000	-	2,432,000	2,432,000
Programme Total	142,048,000	-	142,048,000	142,048,000
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of Textbooks(15)	50,000,000	-	50,000,000	50,000,000
003 Procurement of Laboratory Chemicals(17)	5,000,000	-	5,000,000	5,000,000
004 Procurement of Teaching Aids(19)	479,956,000	-	479,956,000	479,956,000
Programme Total	534,956,000	-	534,956,000	534,956,000
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(21)	39,020,000	-	39,020,000	39,020,000
002 School Health and Nutrition(23)	202,027,795	-	202,027,795	202,027,795
003 HIV/ AIDS(25)	30,470,000	-	30,470,000	30,470,000
Programme Total	271,517,795	-	271,517,795	271,517,795
Programme: 5044 Teacher Education				
Activities:				
001 Monitoring of Student Teachers(27)	88,015,000	-	88,015,000	88,015,000
002 Student Teaching Practice(29)	129,000,000	-	129,000,000	129,000,000
Programme Total	217,015,000	-	217,015,000	217,015,000
Unit Total	3,865,430,834	-	3,865,430,834	4,329,438,796

HEAD 80/11 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER TRAINING - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 National In-service Training College (NISTCOL)				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,027,870,803	-	3,027,870,803	3,566,752,159
002 Salaries Division II	137,392,795	-	137,392,795	161,845,098
003 Salaries Division III	27,401,796	-	27,401,796	32,278,595
004 wages	170,253,563	-	170,253,563	200,554,221
005 Other Emoluments	67,140,503	-	67,140,503	79,089,746
Programme Total	3,430,059,460	-	3,430,059,460	4,040,519,820
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Policy and Planning(31)	42,306,730	-	42,306,730	42,306,730
002 Financial Management and Audit(33)	42,306,730	-	42,306,730	42,306,730
003 Procurement Management(35)	42,306,730	-	42,306,730	42,306,730
004 Human Resource and Administration(37)	155,124,675	-	155,124,675	155,124,675
Programme Total	282,044,864	-	282,044,864	282,044,864
Programme: 5011 Infrastructure Development				
Activities:				
001 Construction(39)	15,766,824	-	15,766,824	15,766,824
002 Rehabilitation(41)	84,613,459	-	84,613,459	84,613,459
003 Maintenance(43)	21,153,365	-	21,153,365	21,153,365
Programme Total	121,533,648	-	121,533,648	121,533,648
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of Textbooks(45)	105,766,824	-	105,766,824	105,766,824
002 Procurement of Laboratory Equipment(47)	45,832,290	-	45,832,290	45,832,290
003 Procurement of Materials and Teaching Aids(49)	278,817,465	-	278,817,465	278,817,465
004 Procurement of Laboratory Chemicals(51)	31,730,047	-	31,730,047	31,730,047
005 Production of Education Leadership Management Course Materials	350,000,000	-	350,000,000	350,000,000
Programme Total	812,146,626	-	812,146,626	812,146,626
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(53)	14,102,243	-	14,102,243	14,102,243
002 School Health and Nutrition(55)	92,817,945	-	92,817,945	92,817,945
003 HIV/AIDS(57)	14,102,243	-	14,102,243	14,102,243
Programme Total	121,022,432	-	121,022,432	121,022,432
Programme: 5044 Teacher Education				
Activities:				
001 Monitoring of Student Teachers(59)	112,817,946	-	112,817,946	112,817,946
002 Student Teaching Practice(61)	169,226,918	-	169,226,918	169,226,918
Programme Total	282,044,864	-	282,044,864	282,044,864
Unit Total	5,048,851,894	-	5,048,851,894	5,659,312,254

HEAD 80/11 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER TRAINING - LUSAKA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			8,914,282,728	-	9,988,751,050
(1)	Various Donors - SWAPS	19,765,194			
(3)	Various Donors - SWAPS	4,731,339			
(5)	Various Donors - SWAPS	2,468,839			
(7)	Various Donors - SWAPS	11,400,101			
(9)	Various Donors - SWAPS	1,909,994			
(11)	Various Donors - SWAPS	37,146,981			
(13)	Various Donors - SWAPS	880,384			
(15)	Various Donors - SWAPS	18,099,994			
(17)	Various Donors - SWAPS	1,809,999			
(19)	Various Donors - SWAPS	105,144,052			
(21)	Various Donors - SWAPS	14,125,236			
(23)	Various Donors - SWAPS	58,933,589			
(25)	Various Donors - SWAPS	11,030,137			
(27)	Various Donors - SWAPS	31,861,420			
(29)	Various Donors - SWAPS	46,697,986			
(31)	Various Donors - SWAPS	15,315,036			
(33)	Various Donors - SWAPS	15,315,036			
(35)	Various Donors - SWAPS	15,315,036			
(37)	Various Donors - SWAPS	56,155,132			
(39)	Various Donors - SWAPS	8,287,590			
(41)	Various Donors - SWAPS	630,072			
(43)	Various Donors - SWAPS	7,657,518			
(45)	Various Donors - SWAPS	38,287,590			
(47)	Various Donors - SWAPS	16,591,289			
(49)	Various Donors - SWAPS	50,878,379			
(51)	Various Donors - SWAPS	11,486,277			
(53)	Various Donors - SWAPS	5,105,012			
(55)	Various Donors - SWAPS	20,840,096			
(57)	Various Donors - SWAPS	5,105,012			
(59)	Various Donors - SWAPS	40,840,096			
(61)	Various Donors - SWAPS	61,260,144			

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Regional Headquarters - Copperbelt Province				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Div I	3,358,953,016	-	3,358,953,016	3,956,758,297
002 Salaries Div II	180,989,624	-	180,989,624	213,201,016
003 Salaries Div III	1,024,974,116	-	1,024,974,116	1,207,392,547
004 Wages	28,077,512	-	28,077,512	33,074,571
005 Other Emoluments	1,239,290,422	-	1,239,290,422	459,851,518
009 Salaries -Teaching Service	4,521,697,472	-	4,521,697,472	6,326,440,681
Programme Total	10,353,982,161	-	10,353,982,161	12,196,718,630
Programme: 5001 General Administration				
Activities:				
001 Financial Management(1)	58,324,262	-	58,324,262	58,324,262
023 Human Resources Policy and Management(3)	110,902,751	-	110,902,751	110,902,751
027 Institutional Management and Development(5)	50,633,158	-	50,633,158	50,633,158
035 Procurement Decentralisation.(7)	31,871,478	-	31,871,478	31,871,478
038 General Internal Audit Management(9)	29,529,285	-	29,529,285	29,529,285
039 Staff Retention Scheme (Teachers Only)(11)	3,302,009	-	3,302,009	3,302,009
040 Utility Bills	90,389,168	-	90,389,168	47,902,000
066 Budgeting and Planning(13)	221,116,951	-	221,116,951	81,559,651
Programme Total	596,069,062	-	596,069,062	414,024,594
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(15)	141,158,138	-	141,158,138	141,158,138
022 Maintainance(17)	12,554,713	-	12,554,713	12,554,713
023 Monitoring and Evaluation(19)	321,120,513	-	321,120,513	321,120,513
029 Rehabilitation of school / college infrastructure(21)	42,277,563	-	42,277,563	42,277,563
Programme Total	517,110,927	-	517,110,927	517,110,927
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
002 Procurement of Laboratory Equipment & Chemicals	-	-	-	26,416,508
004 Procurement of Teaching and Learning Materials	-	-	-	22,500,443
Programme Total	-	-	-	48,916,951
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(23)	11,311,722	-	11,311,722	121,993,471
007 Monitoring(25)	13,483,792	-	13,483,792	13,483,792
015 Training of ODL(27)	16,242,102	-	16,242,102	16,242,102
Programme Total	41,037,616	-	41,037,616	151,719,365

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5021 Equity				
Activities:				
001 Gender and Equity(29)	89,591,029	-	89,591,029	15,655,882
002 School Health and Nutrition(31)	41,446,591	-	41,446,591	21,591,165
003 HIV / AIDS Impact Mitigation(33)	14,190,775	-	14,190,775	17,507,060
Programme Total	145,228,395	-	145,228,395	54,754,107
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(35)	113,118,860	-	113,118,860	113,118,860
003 Co curricular Activities and Subject Areas(37)	21,039,620	-	21,039,620	21,039,620
007 School inspections(39)	21,039,620	-	21,039,620	21,039,620
Programme Total	155,198,099	-	155,198,099	155,198,099
Programme: 5044 Teacher Education				
Activities:				
003 Guidance and Counselling(41)	7,776,809	-	7,776,809	7,776,809
008 Provincial Resource Centres(43)	48,884,046	-	48,884,046	48,884,046
009 Special Education(45)	7,776,809	-	7,776,809	7,776,809
011 Zambia Library Services(47)	17,776,809	-	17,776,809	17,776,809
020 Management of Initial and Inservice Training(49)	15,553,618	-	15,553,618	15,553,618
Programme Total	97,768,090	-	97,768,090	97,768,090
Unit Total	11,906,394,351	-	11,906,394,351	13,636,210,763

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chililabombwe District Education Board				
Programme: 5001 General Administration				
Activities:				
002 Financial Management(51)	15,814,886	-	15,814,886	27,376,066
023 Human Resources Policy and Management(53)	16,314,886	-	16,314,886	27,876,066
027 Institutional Management and Development(55)	11,814,886	-	11,814,886	23,376,066
035 Procurement Decentralisation.(57)	15,814,886	-	15,814,886	27,376,066
066 Budgeting and Planning(59)	19,314,886	-	19,314,886	30,876,066
Programme Total	79,074,431	-	79,074,431	136,880,331
Programme: 5011 Infrastructure Development				
Activities:				
003 Construction(61)	12,000,000	-	12,000,000	23,561,180
022 Maintainance(63)	8,231,375	-	8,231,375	19,792,555
023 Monitoring and Evaluation(65)	47,866,568	-	47,866,568	59,427,748
029 Rehabilitation of school / college infrastructure(67)	10,333,425	-	10,333,425	21,894,605
Programme Total	78,431,368	-	78,431,368	124,676,088
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of text books(69)	3,765,449	-	3,765,449	15,326,629
002 Procurement of Laboratory equipment(71)	3,296,347	-	3,296,347	14,857,527
003 Procurement of Laboratory Chemicals(73)	3,765,449	-	3,765,449	15,326,629
004 Procurement of Teaching and learning materials(75)	3,765,449	-	3,765,449	15,326,629
Programme Total	14,592,695	-	14,592,695	60,837,415
Programme: 5019 Distance Education and Open Learning				
Activities:				
006 Distribution of Teaching and Learning Materials(77)	5,167,806	-	5,167,806	16,728,986
007 Monitoring(79)	5,167,806	-	5,167,806	16,728,986
015 Training of ODL(81)	4,867,806	-	4,867,806	16,428,986
Programme Total	15,203,417	-	15,203,417	49,886,957
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(83)	11,773,805	-	11,773,805	23,334,985
002 School Health and Nutrition(85)	11,296,347	-	11,296,347	22,857,527
003 HIV / AIDS Impact Mitigation(87)	5,648,174	-	5,648,174	17,209,354
004 Grant for free basic education	91,218,614	-	91,218,614	102,779,794
Programme Total	119,936,940	-	119,936,940	166,181,660
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(89)	5,648,174	-	5,648,174	17,209,354
003 Co curricular Activities and Subject Areas(91)	4,777,808	-	4,777,808	16,338,988
007 School inspections(93)	10,166,713	-	10,166,713	21,727,893
Programme Total	20,592,695	-	20,592,695	55,276,235

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(95)	5,377,808	-	5,377,808	16,938,988
003 Guidance and Counselling(97)	3,018,539	-	3,018,539	14,579,719
005 Monitoring(99)	4,518,539	-	4,518,539	16,079,719
009 Special Education(101)	6,777,808	-	6,777,808	18,338,988
011 Zambia Library Services(103)	1,500,000	-	1,500,000	13,061,180
020 Management of Initial and Inservice Training(105)	1,400,000	-	1,400,000	12,961,180
Programme Total	22,592,695	-	22,592,695	91,959,775
Unit Total	350,424,240	-	350,424,240	685,698,460

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Chingola District Education Board				
Programme: 5001 General Administration				
Activities:				
004 Financial Management(107)	6,112,035	-	6,112,035	17,673,215
023 Human Resources Policy and Management(109)	17,224,070	-	17,224,070	28,785,250
027 Institutional Management and Development(111)	12,224,070	-	12,224,070	23,785,250
035 Procurement Decentralisation.(113)	16,059,344	-	16,059,344	27,620,524
066 Budgeting and Planning(115)	19,280,088	-	19,280,088	30,841,268
Programme Total	70,899,607	-	70,899,607	128,705,507
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(117)	9,989,510	-	9,989,510	21,550,690
022 Maintainance(119)	9,779,256	-	9,779,256	21,340,436
023 Monitoring and Evaluation(121)	39,331,238	-	39,331,238	50,892,418
029 Rehabilitation of school / college infrastructure(123)	14,668,884	-	14,668,884	26,230,064
Programme Total	73,768,888	-	73,768,888	120,013,608
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of text books(125)	6,112,035	-	6,112,035	17,673,215
002 Procurement of Laboratory equipment(127)	6,112,035	-	6,112,035	17,673,215
003 Procurement of Laboratory Chemicals(129)	6,112,035	-	6,112,035	17,673,215
004 Procurement of Teaching and learning materials(131)	6,112,035	-	6,112,035	17,673,215
Programme Total	24,448,140	-	24,448,140	70,692,860
Programme: 5019 Distance Education and Open Learning				
Activities:				
001 Administration of Distance Education(133)	4,278,425	-	4,278,425	15,839,605
007 Monitoring(135)	4,278,425	-	4,278,425	15,839,605
015 Training of ODL(137)	3,667,221	-	3,667,221	15,228,401
Programme Total	12,224,070	-	12,224,070	46,907,610
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(139)	16,693,190	-	16,693,190	28,254,370
002 School Health and Nutrition(141)	5,867,554	-	5,867,554	17,428,734
003 HIV/AIDS(143)	5,867,554	-	5,867,554	17,428,734
004 Grant for Free Basic Education	102,841,379	-	102,841,379	114,402,559
Programme Total	131,269,677	-	131,269,677	177,514,397
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(145)	15,646,810	-	15,646,810	27,207,990
003 Co curricular Activities and Subject Areas(147)	7,823,405	-	7,823,405	19,384,585
007 School inspections(149)	15,646,810	-	15,646,810	27,207,990
Programme Total	39,117,025	-	39,117,025	73,800,565

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(151)	2,655,068	-	2,655,068	2,655,068
003 Guidance and Counselling(153)	4,334,442	-	4,334,442	15,895,622
005 Monitoring(155)	3,000,000	-	3,000,000	14,561,180
009 Special Education(157)	5,867,554	-	5,867,554	17,428,734
011 Zambia Library Services(159)	3,801,331	-	3,801,331	15,362,511
020 Management of Initial and Inservice Training(161)	5,000,000	-	5,000,000	16,561,180
Programme Total	24,658,394	-	24,658,394	82,464,294
Unit Total	376,385,802	-	376,385,802	700,098,842

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Lufwanyama District Education Board				
Programme: 5001 General Administration				
Activities:				
004 Human Resource Management(163)	16,004,786	-	16,004,786	27,565,966
005 Financial Management(165)	15,204,546	-	15,204,546	26,765,726
027 Institutional Management and Development(167)	16,805,025	-	16,805,025	28,366,205
035 Procurement Decentralisation.(169)	9,602,871	-	9,602,871	21,164,051
060 Review of strategic plans(171)	22,406,700	-	22,406,700	33,967,880
Programme Total	80,023,928	-	80,023,928	137,829,828
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(173)	19,000,000	-	19,000,000	30,561,180
022 Maintainance(175)	11,261,203	-	11,261,203	22,822,383
023 Monitoring and Evaluation(177)	70,144,635	-	70,144,635	81,705,815
029 Rehabilitation of school / college infrastructure(179)	15,453,027	-	15,453,027	27,014,207
Programme Total	115,858,865	-	115,858,865	162,103,585
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of Text Books(181)	6,623,072	-	6,623,072	18,184,252
002 Procurement of Laboratory Equipment(183)	5,016,774	-	5,016,774	16,577,954
003 Procurement of Laboratory Chemicals(185)	4,849,933	-	4,849,933	16,411,113
004 Procurement of Teaching and Learning Materials(187)	2,910,056	-	2,910,056	14,471,236
Programme Total	19,399,835	-	19,399,835	65,644,555
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
001 Administration of Distance Education(189)	1,454,981	-	1,454,981	13,016,161
007 Monitoring(191)	2,182,471	-	2,182,471	13,743,651
015 Training of ODL(193)	3,637,451	-	3,637,451	15,198,631
Programme Total	7,274,903	-	7,274,903	41,958,443
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(195)	12,002,392	-	12,002,392	23,563,572
002 School Health and Nutrition(197)	4,364,942	-	4,364,942	15,926,122
003 HIV/AIDS Impact Mitigation(199)	4,182,471	-	4,182,471	15,743,651
004 Grant for Free Basic Education	95,482,399	-	95,482,399	107,043,579
Programme Total	116,032,204	-	116,032,204	162,276,924
Programme: 5043 Standards and Assessment - (PRP)				
Activities:				
001 Administration of Examinations(201)	5,334,930	-	5,334,930	16,896,110
002 Administration of Standards(203)	11,004,784	-	11,004,784	22,565,964
003 Co curricular Activities and Subject Areas(205)	10,334,929	-	10,334,929	21,896,109
Programme Total	26,674,643	-	26,674,643	61,358,183

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(207)	6,000,000	-	6,000,000	17,561,180
003 Guidance and Counselling(209)	9,403,233	-	9,403,233	20,964,413
005 Monitoring(211)	4,837,096	-	4,837,096	16,398,276
009 Special Education(213)	4,413,437	-	4,413,437	15,974,617
011 Zambia Library Services(215)	2,870,816	-	2,870,816	14,431,996
020 Management of Initial and Inservice Training(217)	5,000,000	-	5,000,000	16,561,180
Programme Total	32,524,582	-	32,524,582	101,891,662
Unit Total	397,788,961	-	397,788,961	733,063,181

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Kalulushi District Education Board				
Programme: 5001 General Administration				
Activities:				
005 Financial Management(219)	13,554,890	-	13,554,890	25,116,070
023 Human Resources Policy and Management(221)	13,554,890	-	13,554,890	25,116,070
027 Institutional Management and Development(223)	6,777,445	-	6,777,445	18,338,625
035 Procurement Decentralisation.(225)	6,777,445	-	6,777,445	18,338,625
066 Budgeting and Planning(227)	27,109,779	-	27,109,779	38,670,959
Programme Total	67,774,448	-	67,774,448	125,580,348
Programme: 5009 Financial Management and Accounting - (PRP)				
Activities:				
004 Accounting - IFMIS(229)	20,332,334	-	20,332,334	31,893,514
023 Monitoring and Evaluation(231)	13,554,890	-	13,554,890	25,116,070
027 IFMIS implementation(233)	13,554,890	-	13,554,890	25,116,070
Programme Total	47,442,114	-	47,442,114	82,125,654
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction, Rehabilitation and Maintenance of Buildings	-	-	-	33,354,425
023 Monitoring and Evaluation	-	-	-	24,451,475
Programme Total	-	-	-	57,805,900
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of Text Books(235)	2,541,542	-	2,541,542	14,102,722
002 Procurement of Laboratory Equipment(237)	282,394	-	282,394	11,843,574
003 Procurement of Laboratory Chemicals(239)	282,394	-	282,394	11,843,574
004 Procurement of Teaching and Learning Materials(241)	2,541,542	-	2,541,542	14,102,722
Programme Total	5,647,871	-	5,647,871	51,892,591
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(243)	1,129,574	-	1,129,574	12,690,754
008 Literacy/Prison/Open Learning Education(245)	2,823,935	-	2,823,935	14,385,115
015 Training of ODL(247)	1,694,361	-	1,694,361	13,255,541
Programme Total	5,647,871	-	5,647,871	40,331,411
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(249)	13,554,890	-	13,554,890	25,116,070
002 School Health and Nutrition(251)	6,777,445	-	6,777,445	18,338,625
003 HIV/AIDS Impact Mitigation(253)	2,259,148	-	2,259,148	13,820,328
004 Grant for Free Basic Education	92,551,131	-	92,551,131	104,112,311
Programme Total	115,142,613	-	115,142,613	161,387,333

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(255)	16,943,612	-	16,943,612	28,504,792
003 Co curricular Activities and Subject Areas(257)	8,471,806	-	8,471,806	20,032,986
007 School inspections(259)	8,471,806	-	8,471,806	20,032,986
Programme Total	33,887,224	-	33,887,224	68,570,764
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(261)	9,036,593	-	9,036,593	20,597,773
003 Guidance and Counselling(263)	2,259,148	-	2,259,148	13,820,328
005 Monitoring(265)	2,259,148	-	2,259,148	13,820,328
009 Special Education(267)	2,259,148	-	2,259,148	13,820,328
011 Zambia Library Services(269)	2,259,148	-	2,259,148	13,820,328
020 Management of Initial and Inservice Training(271)	4,518,297	-	4,518,297	16,079,477
Programme Total	22,591,483	-	22,591,483	91,958,563
Unit Total	298,133,623	-	298,133,623	679,652,563

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Kitwe District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(273)	24,268,724	-	24,268,724	35,829,904
023 Human Resources Policy and Management(275)	32,321,588	-	32,321,588	43,882,768
027 Institutional Management and Development(277)	30,916,302	-	30,916,302	42,477,482
035 Procurement Decentralisation.(279)	20,052,864	-	20,052,864	31,614,044
066 Budgeting and Planning(281)	32,321,588	-	32,321,588	43,882,768
Programme Total	139,881,067	-	139,881,067	197,686,967
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(283)	59,361,238	-	59,361,238	70,922,418
022 Maintainance(285)	33,920,707	-	33,920,707	45,481,887
023 Monitoring and Evaluation(287)	84,266,191	-	84,266,191	95,827,371
029 Rehabilitation of school / college infrastructure(289)	33,920,707	-	33,920,707	45,481,887
Programme Total	211,468,844	-	211,468,844	257,713,564
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of Textbooks(291)	21,806,169	-	21,806,169	33,367,349
002 Procurement of Laboratory Equipment(293)	2,422,908	-	2,422,908	13,984,088
003 Procurement of Laboratory Chemicals(295)	2,422,908	-	2,422,908	13,984,088
004 Procurement of Teaching and Learning Materials(297)	21,806,169	-	21,806,169	33,367,349
Programme Total	48,458,153	-	48,458,153	94,702,873
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(299)	7,268,723	-	7,268,723	18,829,903
007 Monitoring(301)	2,907,489	-	2,907,489	14,468,669
015 Training of ODL(303)	4,361,234	-	4,361,234	15,922,414
Programme Total	14,537,446	-	14,537,446	49,220,986
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grant for Free Basic Education	165,419,244	-	165,419,244	176,980,424
002 School Health and Nutrition(305)	26,167,403	-	26,167,403	37,728,583
003 Equity and Gender(307)	13,083,701	-	13,083,701	24,644,881
004 HIV/AIDS(309)	4,361,234	-	4,361,234	15,922,414
Programme Total	209,031,582	-	209,031,582	255,276,302
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(311)	15,264,318	-	15,264,318	26,825,498
003 Co curricular Activities and Subject Areas(313)	10,176,212	-	10,176,212	21,737,392
007 School inspections(315)	8,480,177	-	8,480,177	20,041,357
Programme Total	33,920,707	-	33,920,707	68,604,247

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(317)	13,568,283	-	13,568,283	25,129,463
003 Guidance and Counselling(319)	3,392,071	-	3,392,071	14,953,251
005 Monitoring(321)	3,392,071	-	3,392,071	14,953,251
009 Special Education(323)	3,392,071	-	3,392,071	14,953,251
011 Zambia Library Services(325)	3,392,071	-	3,392,071	14,953,251
020 Management of Initial and Inservice Training(327)	6,784,141	-	6,784,141	18,345,321
Programme Total	33,920,707	-	33,920,707	103,287,787
Unit Total	691,218,507	-	691,218,507	1,026,492,727

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Mpongwe District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(329)	6,917,268	-	6,917,268	18,478,448
023 Human Resources Policy and Management(331)	10,375,903	-	10,375,903	21,937,083
027 Institutional Management and Development(333)	20,751,805	-	20,751,805	32,312,985
035 Procurement Decentralisation.(335)	3,000,000	-	3,000,000	14,561,180
066 Budgeting and Planning(337)	31,127,708	-	31,127,708	42,688,888
Programme Total	72,172,684	-	72,172,684	129,978,584
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(339)	32,586,342	-	32,586,342	44,147,522
022 Maintainance(341)	6,917,268	-	6,917,268	18,478,448
023 Monitoring(343)	54,939,238	-	54,939,238	66,500,418
029 Rehabilitation of school / college infrastructure(345)	17,751,805	-	17,751,805	29,312,985
Programme Total	112,194,654	-	112,194,654	158,439,374
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of Textbooks(347)	1,844,605	-	1,844,605	13,405,785
002 Procurement of Laboratory Equipment(349)	3,689,210	-	3,689,210	15,250,390
003 Procurement of Laboratory Chemicals(351)	9,223,024	-	9,223,024	20,784,204
004 Procurement of Teaching and learning materials(353)	3,689,210	-	3,689,210	15,250,390
Programme Total	18,446,049	-	18,446,049	64,690,769
Programme: 5019 Distance Education and Open Learning				
Activities:				
006 Distribution of Teaching and Learning Materials(355)	4,150,361	-	4,150,361	15,711,541
007 Monitoring(357)	6,917,268	-	6,917,268	18,478,448
015 Training of ODL(359)	2,766,907	-	2,766,907	14,328,087
Programme Total	13,834,537	-	13,834,537	48,518,077
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(361)	13,834,537	-	13,834,537	25,395,717
002 School Health and Nutrition(363)	6,917,268	-	6,917,268	18,478,448
003 HIV/AIDS(365)	2,305,756	-	2,305,756	13,866,936
004 Grant for Free Basic Education	91,240,153	-	91,240,153	102,801,333
Programme Total	114,297,714	-	114,297,714	160,542,434
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(367)	4,150,361	-	4,150,361	15,711,541
003 Co curricular Activities and Subject Areas(369)	4,150,361	-	4,150,361	15,711,541
007 School inspections(371)	12,451,083	-	12,451,083	24,012,263
Programme Total	20,751,805	-	20,751,805	55,435,345

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(373)	5,456,117	-	5,456,117	17,017,297
003 Guidance and Counselling(375)	3,228,059	-	3,228,059	14,789,239
005 Monitoring(377)	3,000,000	-	3,000,000	14,561,180
009 Special Education(379)	4,842,088	-	4,842,088	16,403,268
011 Zambia Library Services(381)	1,614,029	-	1,614,029	13,175,209
020 Management of Initial and Inservice Training(383)	3,000,000	-	3,000,000	14,561,180
Programme Total	21,140,293	-	21,140,293	90,507,373
Unit Total	372,837,735	-	372,837,735	708,111,955

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Mufulira District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(385)	12,067,977	-	12,067,977	23,629,157
023 Human Resources Policy and Management(387)	24,135,954	-	24,135,954	35,697,134
027 Institutional Management and Development(389)	10,067,977	-	10,067,977	21,629,157
035 Procurement Decentralisation.(391)	8,045,318	-	8,045,318	19,606,498
066 Budgeting and Planning(393)	24,135,954	-	24,135,954	35,697,134
Programme Total	78,453,181	-	78,453,181	136,259,081
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(395)	34,479,935	-	34,479,935	46,041,115
022 Maintainance(397)	6,895,987	-	6,895,987	18,457,167
023 Monitoring and Evaluation(399)	35,216,636	-	35,216,636	46,777,816
029 Rehabilitation of school / college infrastructure(401)	20,687,961	-	20,687,961	32,249,141
Programme Total	97,280,518	-	97,280,518	143,525,238
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of Text Books(403)	3,677,860	-	3,677,860	15,239,040
002 Procurement of Laboratory Equipment(405)	9,194,649	-	9,194,649	20,755,829
003 Procurement of Laboratory Chemicals(407)	3,677,860	-	3,677,860	15,239,040
004 Procurement of Teaching and Learning Materials(409)	1,838,930	-	1,838,930	13,400,110
Programme Total	18,389,299	-	18,389,299	64,634,019
Programme: 5019 Distance Education and Open Learning				
Activities:				
006 Distribution of Teaching and Learning Materials(411)	1,532,441	-	1,532,441	13,093,621
007 Monitoring(413)	1,532,441	-	1,532,441	13,093,621
015 Training of ODL(415)	1,532,441	-	1,532,441	13,093,621
Programme Total	4,597,322	-	4,597,322	39,280,862
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(417)	16,090,636	-	16,090,636	27,651,816
002 School Health and Nutrition(419)	4,597,325	-	4,597,325	16,158,505
003 HIV/AIDS(421)	2,298,662	-	2,298,662	13,859,842
004 Grant for Free Basic Education	95,459,549	-	95,459,549	107,020,729
Programme Total	118,446,172	-	118,446,172	164,690,892
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(423)	4,137,592	-	4,137,592	15,698,772
003 Co curricular Activities and Subject Areas(425)	4,137,592	-	4,137,592	15,698,772
007 School inspections(427)	12,412,776	-	12,412,776	23,973,956
Programme Total	20,687,961	-	20,687,961	55,371,501

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services - (PRP)				
Activities:				
002 District Resource Centres(429)	2,516,790	-	2,516,790	14,077,970
003 Guidance and Counselling(431)	2,758,395	-	2,758,395	14,319,575
005 Monitoring(433)	2,758,395	-	2,758,395	14,319,575
009 Special Education(435)	2,758,395	-	2,758,395	14,319,575
011 Zambia Library Services(437)	1,500,000	-	1,500,000	13,061,180
020 Management of Initial and Inservice Training(439)	1,500,000	-	1,500,000	13,061,180
Programme Total	13,791,974	-	13,791,974	83,159,054
Unit Total	351,646,426	-	351,646,426	686,920,646

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Luanshya District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(441)	10,902,327	-	10,902,327	22,463,507
023 Human Resources Policy and Management(443)	21,804,653	-	21,804,653	33,365,833
027 Institutional Management and Development(445)	12,217,874	-	12,217,874	23,779,054
035 Procurement Decentralisation.(447)	7,268,218	-	7,268,218	18,829,398
066 Budgeting and Planning(449)	20,489,106	-	20,489,106	32,050,286
Programme Total	72,682,177	-	72,682,177	130,488,077
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(451)	42,397,937	-	42,397,937	53,959,117
022 Maintainance(453)	25,438,762	-	25,438,762	36,999,942
023 Monitoring and Evaluation(455)	8,479,587	-	8,479,587	20,040,767
029 Rehabilitation of school / college infrastructure(457)	41,725,567	-	41,725,567	53,286,747
Programme Total	118,041,853	-	118,041,853	164,286,573
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of text books(459)	247,416,474	-	247,416,474	258,977,654
002 Procurement of Laboratory equipment(461)	9,690,957	-	9,690,957	21,252,137
003 Procurement of Laboratory Chemicals(463)	3,876,383	-	3,876,383	15,437,563
004 Procurement of Teaching and learning materials(465)	1,938,191	-	1,938,191	13,499,371
Programme Total	262,922,005	-	262,922,005	309,166,725
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(467)	1,453,644	-	1,453,644	13,014,824
007 Monitoring(469)	969,096	-	969,096	12,530,276
015 Training of ODL(471)	2,422,739	-	2,422,739	13,983,919
Programme Total	4,845,478	-	4,845,478	39,529,018
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(473)	14,536,436	-	14,536,436	26,097,616
002 School Health and Nutrition(475)	7,268,218	-	7,268,218	18,829,398
003 HIV/AIDS(477)	2,422,739	-	2,422,739	13,983,919
004 Grant for Free Basic Education(479)	95,546,430	-	95,546,430	107,107,610
Programme Total	119,773,823	-	119,773,823	166,018,543
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(481)	13,082,792	-	13,082,792	24,643,972
003 Co curricular Activities and Subject Areas(483)	4,358,931	-	4,358,931	15,920,111
007 School inspections(485)	4,358,931	-	4,358,931	15,920,111
Programme Total	21,800,653	-	21,800,653	56,484,193

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(487)	1,453,644	-	1,453,644	13,014,824
003 Guidance and Counselling(489)	1,453,644	-	1,453,644	13,014,824
005 Monitoring(491)	5,721,861	-	5,721,861	17,283,041
009 Special Education(493)	2,907,287	-	2,907,287	14,468,467
011 Zambia Library Services(495)	1,500,000	-	1,500,000	13,061,180
020 Management of Initial and Inservice Training(497)	1,500,000	-	1,500,000	13,061,180
Programme Total	14,536,435	-	14,536,435	83,903,515
Unit Total	614,602,425	-	614,602,425	949,876,645

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Masaiti District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(499)	9,439,174	-	9,439,174	21,000,354
023 Human Resources Policy and Management(501)	25,313,881	-	25,313,881	36,875,061
027 Institutional Management and Development(503)	1,732,362	-	1,732,362	13,293,542
035 Procurement Decentralisation.(505)	17,175,270	-	17,175,270	28,736,450
066 Budgeting and Planning(507)	24,175,192	-	24,175,192	35,736,372
Programme Total	77,835,879	-	77,835,879	135,641,779
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(509)	65,386,343	-	65,386,343	76,947,523
022 Maintainance(511)	23,623,086	-	23,623,086	35,184,266
023 Monitoring and Evaluation(513)	67,427,507	-	67,427,507	78,988,687
029 Rehabilitation of school / college infrastructure(515)	28,357,180	-	28,357,180	39,918,360
Programme Total	184,794,116	-	184,794,116	231,038,836
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(517)	1,732,362	-	1,732,362	13,293,542
002 Procurement of Laboratory equipment(519)	1,732,362	-	1,732,362	13,293,542
003 Procurement of Laboratory Chemicals(521)	2,866,182	-	2,866,182	14,427,362
004 Procurement of Teaching and learning materials(523)	2,866,182	-	2,866,182	14,427,362
Programme Total	9,197,088	-	9,197,088	55,441,808
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(525)	649,636	-	649,636	12,210,816
007 Monitoring(527)	1,866,182	-	1,866,182	13,427,362
015 Training of ODL(529)	649,636	-	649,636	12,210,816
Programme Total	3,165,454	-	3,165,454	37,848,994
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(531)	7,160,906	-	7,160,906	18,722,086
002 School Health and Nutrition(533)	9,799,212	-	9,799,212	21,360,392
003 HIV/AIDS(535)	3,866,181	-	3,866,181	15,427,361
004 Grant for Free Basic Education	92,202,253	-	92,202,253	103,763,433
Programme Total	113,028,551	-	113,028,551	159,273,271
Programme: 5043 Standards and Assessment - (PRP)				
Activities:				
001 Administration of Examinations(537)	4,299,271	-	4,299,271	15,860,451
003 Co curricular Activities and Subject Areas(539)	9,330,906	-	9,330,906	20,892,086
007 School inspections(541)	1,866,182	-	1,866,182	13,427,362
Programme Total	15,496,359	-	15,496,359	50,179,899

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(543)	5,000,000	-	5,000,000	16,561,180
003 Guidance and Counselling	1,732,362	-	1,732,362	-
005 Monitoring(545)	4,939,216	-	4,939,216	16,500,396
009 Special Education(547)	1,732,362	-	1,732,362	13,293,542
011 Zambia Library Services(549)	1,732,362	-	1,732,362	13,293,542
020 Management of Initial and Inservice Training(551)	3,000,000	-	3,000,000	14,561,180
Programme Total	18,136,302	-	18,136,302	74,209,840
Unit Total	421,653,750	-	421,653,750	743,634,428

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Ndola District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(553)	12,408,032	-	12,408,032	23,969,212
023 Human Resources Policy and Management(555)	160,117,243	-	160,117,243	171,678,423
027 Institutional Management and Development(557)	11,534,540	-	11,534,540	23,095,720
035 Procurement Decentralisation.(559)	8,844,947	-	8,844,947	20,406,127
066 Budgeting and Planning(561)	20,873,021	-	20,873,021	32,434,201
Programme Total	213,777,783	-	213,777,783	271,583,683
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(563)	22,838,205	-	22,838,205	34,399,385
022 Maintainance(565)	62,734,380	-	62,734,380	74,295,560
023 Monitoring and Evaluation(567)	14,064,992	-	14,064,992	25,626,172
029 Rehabilitation of school / college infrastructure(569)	19,590,604	-	19,590,604	31,151,784
Programme Total	119,228,181	-	119,228,181	165,472,901
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(571)	3,463,903	-	3,463,903	15,025,083
002 Procurement of Laboratory equipment(573)	3,463,903	-	3,463,903	15,025,083
003 Procurement of Laboratory Chemicals(575)	3,463,903	-	3,463,903	15,025,083
004 Procurement of Teaching and learning materials(577)	3,463,903	-	3,463,903	15,025,083
Programme Total	13,855,613	-	13,855,613	60,100,333
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(579)	2,078,342	-	2,078,342	13,639,522
007 Monitoring(581)	4,156,684	-	4,156,684	15,717,864
015 Training of ODL(583)	2,078,342	-	2,078,342	13,639,522
Programme Total	8,313,368	-	8,313,368	42,996,908
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(585)	3,855,613	-	3,855,613	15,416,793
002 School Health and Nutrition(587)	5,000,000	-	5,000,000	16,561,180
003 HIV/AIDS(589)	5,000,000	-	5,000,000	16,561,180
004 Grant for Free Basic Education(591)	145,240,896	-	145,240,896	156,802,076
Programme Total	159,096,508	-	159,096,508	205,341,228
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(593)	19,952,082	-	19,952,082	31,513,262
003 Co-curricular Activities(595)	4,988,021	-	4,988,021	16,549,201
007 School inspections(597)	8,313,368	-	8,313,368	19,874,548
Programme Total	33,253,470	-	33,253,470	67,937,010

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(599)	3,000,000	-	3,000,000	14,561,180
003 Guidance and Counselling(601)	3,000,000	-	3,000,000	14,561,180
005 Monitoring	13,000,000	-	13,000,000	-
009 Special Education(603)	2,000,000	-	2,000,000	13,561,180
011 Zambia Library Services(605)	2,031,464	-	2,031,464	13,592,644
020 Management of Initial and Inservice Training(607)	4,679,762	-	4,679,762	16,240,942
Programme Total	27,711,225	-	27,711,225	72,517,125
Unit Total	575,236,148	-	575,236,148	885,949,188

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			16,356,321,967	-	21,435,709,397
(1)	Various Donors - SWAPS	15,091,666			
(3)	Various Donors - SWAPS	13,730,598			
(5)	Various Donors - SWAPS	7,851,723			
(7)	Various Donors - SWAPS	21,029,600			
(9)	Various Donors - SWAPS	9,153,732			
(11)	Various Donors - SWAPS	1,302,009			
(13)	Various Donors - SWAPS	35,389,168			
(15)	Various Donors - SWAPS	14,874,814			
(17)	Various Donors - SWAPS	3,158,419			
(19)	Various Donors - SWAPS	71,120,513			
(21)	Various Donors - SWAPS	11,404,025			
(23)	Various Donors - SWAPS	19,235,750			
(25)	Various Donors - SWAPS	2,288,433			
(27)	Various Donors - SWAPS	7,981,624			
(29)	Various Donors - SWAPS	1,716,325			
(31)	Various Donors - SWAPS	3,846,966			
(33)	Various Donors - SWAPS	2,860,541			
(35)	Various Donors - SWAPS	22,849,027			
(37)	Various Donors - SWAPS	7,616,342			
(39)	Various Donors - SWAPS	7,616,342			
(41)	Various Donors - SWAPS	2,097,730			
(43)	Various Donors - SWAPS	10,488,651			
(45)	Various Donors - SWAPS	2,097,730			
(47)	Various Donors - SWAPS	2,097,730			
(49)	Various Donors - SWAPS	4,195,460			
(51)	Various Donors - SWAPS	5,724,989			
(53)	Various Donors - SWAPS	5,224,989			
(55)	Various Donors - SWAPS	4,724,989			
(57)	Various Donors - SWAPS	5,724,989			
(59)	Various Donors - SWAPS	7,224,989			
(61)	Various Donors - SWAPS	5,000,000			
(63)	Various Donors - SWAPS	3,907,133			
(65)	Various Donors - SWAPS	16,124,322			
(67)	Various Donors - SWAPS	3,360,700			
(69)	Various Donors - SWAPS	1,363,093			
(71)	Various Donors - SWAPS	1,089,278			
(73)	Various Donors - SWAPS	1,363,093			
(75)	Various Donors - SWAPS	1,363,093			
(77)	Various Donors - SWAPS	1,363,093			
(79)	Various Donors - SWAPS	1,363,093			
(81)	Various Donors - SWAPS	1,063,093			
(83)	Various Donors - SWAPS	2,044,639			
(85)	Various Donors - SWAPS	4,089,278			
(87)	Various Donors - SWAPS	2,044,639			
(89)	Various Donors - SWAPS	2,044,639			
(91)	Various Donors - SWAPS	1,453,567			
(93)	Various Donors - SWAPS	3,680,350			
(95)	Various Donors - SWAPS	2,053,567			
(97)	Various Donors - SWAPS	1,135,711			
(99)	Various Donors - SWAPS	1,635,711			
(101)	Various Donors - SWAPS	2,453,567			
(103)	Various Donors - SWAPS	500,000			
(105)	Various Donors - SWAPS	400,000			
(107)	Various Donors - SWAPS	2,212,557			
(109)	Various Donors - SWAPS	6,425,113			
(111)	Various Donors - SWAPS	4,425,113			
(113)	Various Donors - SWAPS	5,531,392			
(115)	Various Donors - SWAPS	7,531,392			
(117)	Various Donors - SWAPS	5,310,136			
(119)	Various Donors - SWAPS	3,540,091			
(121)	Various Donors - SWAPS	14,237,908			
(123)	Various Donors - SWAPS	5,310,136			
(125)	Various Donors - SWAPS	2,212,557			
(127)	Various Donors - SWAPS	2,212,557			
(129)	Various Donors - SWAPS	2,212,557			

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	Various Donors - SWAPS	2,212,557				
(133)	Various Donors - SWAPS	1,548,790				
(135)	Various Donors - SWAPS	1,548,790				
(137)	Various Donors - SWAPS	1,327,534				
(139)	Various Donors - SWAPS	2,655,068				
(141)	Various Donors - SWAPS	2,124,054				
(143)	Various Donors - SWAPS	2,124,054				
(145)	Various Donors - SWAPS	5,664,145				
(147)	Various Donors - SWAPS	2,832,073				
(149)	Various Donors - SWAPS	5,664,145				
(151)	Various Donors - SWAPS	2,655,068				
(153)	Various Donors - SWAPS	1,655,068				
(155)	Various Donors - SWAPS	1,000,000				
(157)	Various Donors - SWAPS	2,124,054				
(159)	Various Donors - SWAPS	1,186,082				
(161)	Various Donors - SWAPS	2,000,000				
(163)	Various Donors - SWAPS	7,202,154				
(165)	Various Donors - SWAPS	6,842,046				
(167)	Various Donors - SWAPS	7,562,261				
(169)	Various Donors - SWAPS	4,321,292				
(171)	Various Donors - SWAPS	10,083,015				
(173)	Various Donors - SWAPS	5,000,000				
(175)	Various Donors - SWAPS	3,058,556				
(177)	Various Donors - SWAPS	24,012,358				
(179)	Various Donors - SWAPS	4,833,996				
(181)	Various Donors - SWAPS	1,053,406				
(183)	Various Donors - SWAPS	3,160,218				
(185)	Various Donors - SWAPS	1,755,676				
(187)	Various Donors - SWAPS	1,053,500				
(189)	Various Donors - SWAPS	526,703				
(191)	Various Donors - SWAPS	790,055				
(193)	Various Donors - SWAPS	1,316,757				
(195)	Various Donors - SWAPS	6,896,867				
(197)	Various Donors - SWAPS	1,580,109				
(199)	Various Donors - SWAPS	2,790,054				
(201)	Various Donors - SWAPS	1,931,245				
(203)	Various Donors - SWAPS	2,793,732				
(205)	Various Donors - SWAPS	4,931,244				
(207)	Various Donors - SWAPS	2,000,000				
(209)	Various Donors - SWAPS	3,369,428				
(211)	Various Donors - SWAPS	2,423,570				
(213)	Various Donors - SWAPS	1,597,664				
(215)	Various Donors - SWAPS	1,021,236				
(217)	Various Donors - SWAPS	2,000,000				
(219)	Various Donors - SWAPS	4,906,870				
(221)	Various Donors - SWAPS	4,906,870				
(223)	Various Donors - SWAPS	2,453,435				
(225)	Various Donors - SWAPS	2,453,435				
(227)	Various Donors - SWAPS	9,813,740				
(229)	Various Donors - SWAPS	8,132,934				
(231)	Various Donors - SWAPS	5,421,956				
(233)	Various Donors - SWAPS	5,421,956				
(235)	Various Donors - SWAPS	920,038				
(237)	Various Donors - SWAPS	102,226				
(239)	Various Donors - SWAPS	102,226				
(241)	Various Donors - SWAPS	920,038				
(243)	Various Donors - SWAPS	408,906				
(245)	Various Donors - SWAPS	1,022,265				
(247)	Various Donors - SWAPS	613,359				
(249)	Various Donors - SWAPS	4,906,870				
(251)	Various Donors - SWAPS	2,453,435				
(253)	Various Donors - SWAPS	817,812				
(255)	Various Donors - SWAPS	6,133,588				
(257)	Various Donors - SWAPS	3,066,794				
(259)	Various Donors - SWAPS	3,066,794				
(261)	Various Donors - SWAPS	4,970,126				
(263)	Various Donors - SWAPS	1,242,532				

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(265)	Various Donors - SWAPS	1,242,532				
(267)	Various Donors - SWAPS	1,242,532				
(269)	Various Donors - SWAPS	1,242,532				
(271)	Various Donors - SWAPS	2,485,063				
(273)	Various Donors - SWAPS	12,134,362				
(275)	Various Donors - SWAPS	16,160,794				
(277)	Various Donors - SWAPS	15,458,151				
(279)	Various Donors - SWAPS	10,026,432				
(281)	Various Donors - SWAPS	16,160,794				
(283)	Various Donors - SWAPS	35,616,743				
(285)	Various Donors - SWAPS	20,352,424				
(287)	Various Donors - SWAPS	40,595,772				
(289)	Various Donors - SWAPS	20,352,424				
(291)	Various Donors - SWAPS	8,722,468				
(293)	Various Donors - SWAPS	969,163				
(295)	Various Donors - SWAPS	969,163				
(297)	Various Donors - SWAPS	8,722,468				
(299)	Various Donors - SWAPS	3,634,362				
(301)	Various Donors - SWAPS	1,453,745				
(303)	Various Donors - SWAPS	2,180,617				
(305)	Various Donors - SWAPS	18,317,182				
(307)	Various Donors - SWAPS	9,158,591				
(309)	Various Donors - SWAPS	3,052,864				
(311)	Various Donors - SWAPS	6,105,727				
(313)	Various Donors - SWAPS	4,070,485				
(315)	Various Donors - SWAPS	3,392,071				
(317)	Various Donors - SWAPS	6,784,141				
(319)	Various Donors - SWAPS	1,696,035				
(321)	Various Donors - SWAPS	1,696,035				
(323)	Various Donors - SWAPS	1,696,035				
(325)	Various Donors - SWAPS	1,696,035				
(327)	Various Donors - SWAPS	3,392,071				
(329)	Various Donors - SWAPS	2,504,051				
(331)	Various Donors - SWAPS	3,756,077				
(333)	Various Donors - SWAPS	7,512,153				
(335)	Various Donors - SWAPS	1,000,000				
(337)	Various Donors - SWAPS	11,268,230				
(339)	Various Donors - SWAPS	12,520,256				
(341)	Various Donors - SWAPS	2,504,051				
(343)	Various Donors - SWAPS	19,888,004				
(345)	Various Donors - SWAPS	7,512,153				
(347)	Various Donors - SWAPS	667,747				
(349)	Various Donors - SWAPS	1,335,494				
(351)	Various Donors - SWAPS	3,338,735				
(353)	Various Donors - SWAPS	1,335,494				
(355)	Various Donors - SWAPS	1,502,431				
(357)	Various Donors - SWAPS	2,504,051				
(359)	Various Donors - SWAPS	1,001,620				
(361)	Various Donors - SWAPS	5,008,102				
(363)	Various Donors - SWAPS	2,504,051				
(365)	Various Donors - SWAPS	834,684				
(367)	Various Donors - SWAPS	1,502,431				
(369)	Various Donors - SWAPS	1,502,431				
(371)	Various Donors - SWAPS	4,507,292				
(373)	Various Donors - SWAPS	1,337,114				
(375)	Various Donors - SWAPS	1,168,557				
(377)	Various Donors - SWAPS	1,000,000				
(379)	Various Donors - SWAPS	1,752,836				
(381)	Various Donors - SWAPS	584,279				
(383)	Various Donors - SWAPS	1,000,000				
(385)	Various Donors - SWAPS	4,368,608				
(387)	Various Donors - SWAPS	8,737,215				
(389)	Various Donors - SWAPS	3,368,608				
(391)	Various Donors - SWAPS	2,912,405				
(393)	Various Donors - SWAPS	8,737,215				
(395)	Various Donors - SWAPS	12,481,736				
(397)	Various Donors - SWAPS	2,496,347				

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(399)	Various Donors - SWAPS	12,748,422				
(401)	Various Donors - SWAPS	7,489,042				
(403)	Various Donors - SWAPS	1,331,386				
(405)	Various Donors - SWAPS	3,328,463				
(407)	Various Donors - SWAPS	1,331,385				
(409)	Various Donors - SWAPS	665,693				
(411)	Various Donors - SWAPS	554,743				
(413)	Various Donors - SWAPS	554,743				
(415)	Various Donors - SWAPS	554,743				
(417)	Various Donors - SWAPS	5,824,810				
(419)	Various Donors - SWAPS	1,664,232				
(421)	Various Donors - SWAPS	832,116				
(423)	Various Donors - SWAPS	1,497,808				
(425)	Various Donors - SWAPS	1,497,808				
(427)	Various Donors - SWAPS	4,493,425				
(429)	Various Donors - SWAPS	997,078				
(431)	Various Donors - SWAPS	998,539				
(433)	Various Donors - SWAPS	998,539				
(435)	Various Donors - SWAPS	998,539				
(437)	Various Donors - SWAPS	500,000				
(439)	Various Donors - SWAPS	500,000				
(441)	Various Donors - SWAPS	3,946,642				
(443)	Various Donors - SWAPS	7,893,284				
(445)	Various Donors - SWAPS	5,262,190				
(447)	Various Donors - SWAPS	2,631,095				
(449)	Various Donors - SWAPS	6,577,737				
(451)	Various Donors - SWAPS	15,348,053				
(453)	Various Donors - SWAPS	9,208,832				
(455)	Various Donors - SWAPS	3,069,611				
(457)	Various Donors - SWAPS	15,104,655				
(459)	Various Donors - SWAPS	103,251				
(461)	Various Donors - SWAPS	3,508,126				
(463)	Various Donors - SWAPS	1,403,251				
(465)	Various Donors - SWAPS	701,625				
(467)	Various Donors - SWAPS	526,219				
(469)	Various Donors - SWAPS	350,813				
(471)	Various Donors - SWAPS	877,032				
(473)	Various Donors - SWAPS	5,262,190				
(475)	Various Donors - SWAPS	2,631,095				
(477)	Various Donors - SWAPS	877,032				
(479)	Various Donors - SWAPS	215				
(481)	Various Donors - SWAPS	4,735,971				
(483)	Various Donors - SWAPS	1,576,657				
(485)	Various Donors - SWAPS	1,576,657				
(487)	Various Donors - SWAPS	526,219				
(489)	Various Donors - SWAPS	526,219				
(491)	Various Donors - SWAPS	2,157,314				
(493)	Various Donors - SWAPS	1,052,438				
(495)	Various Donors - SWAPS	500,000				
(497)	Various Donors - SWAPS	500,000				
(499)	Various Donors - SWAPS	3,192,983				
(501)	Various Donors - SWAPS	5,267,625				
(503)	Various Donors - SWAPS	627,115				
(505)	Various Donors - SWAPS	12,222,647				
(507)	Various Donors - SWAPS	7,131,420				
(509)	Various Donors - SWAPS	45,275,176				
(511)	Various Donors - SWAPS	12,408,758				
(513)	Various Donors - SWAPS	24,408,758				
(515)	Various Donors - SWAPS	8,437,299				
(517)	Various Donors - SWAPS	627,115				
(519)	Various Donors - SWAPS	627,115				
(521)	Various Donors - SWAPS	1,313,558				
(523)	Various Donors - SWAPS	1,313,558				
(525)	Various Donors - SWAPS	235,168				
(527)	Various Donors - SWAPS	313,558				
(529)	Various Donors - SWAPS	235,168				
(531)	Various Donors - SWAPS	2,397,788				

HEAD 80/12 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(533)	Various Donors - SWAPS	2,141,341				
(535)	Various Donors - SWAPS	1,313,558				
(537)	Various Donors - SWAPS	1,470,336				
(539)	Various Donors - SWAPS	1,567,788				
(541)	Various Donors - SWAPS	813,558				
(543)	Various Donors - SWAPS	1,810,000				
(545)	Various Donors - SWAPS	3,881,346				
(547)	Various Donors - SWAPS	627,115				
(549)	Various Donors - SWAPS	627,115				
(551)	Various Donors - SWAPS	1,086,000				
(553)	Various Donors - SWAPS	5,116,912				
(555)	Various Donors - SWAPS	8,547,936				
(557)	Various Donors - SWAPS	2,266,810				
(559)	Various Donors - SWAPS	4,289,223				
(561)	Various Donors - SWAPS	7,556,033				
(563)	Various Donors - SWAPS	10,475,430				
(565)	Various Donors - SWAPS	24,739,186				
(567)	Various Donors - SWAPS	6,676,350				
(569)	Various Donors - SWAPS	9,800,387				
(571)	Various Donors - SWAPS	1,253,933				
(573)	Various Donors - SWAPS	1,253,933				
(575)	Various Donors - SWAPS	1,253,933				
(577)	Various Donors - SWAPS	1,253,933				
(579)	Various Donors - SWAPS	752,360				
(581)	Various Donors - SWAPS	1,504,720				
(583)	Various Donors - SWAPS	752,360				
(585)	Various Donors - SWAPS	1,015,732				
(587)	Various Donors - SWAPS	2,000,000				
(589)	Various Donors - SWAPS	2,000,000				
(591)	Various Donors - SWAPS	215				
(593)	Various Donors - SWAPS	7,222,654				
(595)	Various Donors - SWAPS	1,805,663				
(597)	Various Donors - SWAPS	3,009,439				
(599)	Various Donors - SWAPS	1,000,000				
(601)	Various Donors - SWAPS	1,000,000				
(603)	Various Donors - SWAPS	1,000,000				
(605)	Various Donors - SWAPS	1,031,464				
(607)	Various Donors - SWAPS	1,000,000				

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Masaiti District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	406,013,646	-	406,013,646	478,273,395
002 Salaries Division II	288,455,726	-	288,455,726	339,793,258
003 Salaries Division III	170,399,050	-	170,399,050	200,725,599
004 Wages	196,082,228	-	196,082,228	230,979,707
005 Other Emoluments	746,889,363	-	746,889,363	879,816,023
009 Salaries -Teaching Service	15,717,155,636	-	15,717,155,636	18,514,395,906
Programme Total	17,524,995,649	-	17,524,995,649	20,643,983,887
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(1)	1,051,772,960	-	1,051,772,960	1,056,617,921
Programme Total	1,051,772,960	-	1,051,772,960	1,056,617,921
Unit Total	18,576,768,609	-	18,576,768,609	21,700,601,808
02 Mpongwe District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,589,171,981	-	2,589,171,981	3,049,976,487
002 Salaries Division II	986,927,652	-	986,927,652	1,162,574,813
003 Salaries Division III	70,678,442	-	70,678,442	83,257,346
004 Wages	156,721,050	-	156,721,050	184,613,274
005 Other Emoluments	449,653,028	-	449,653,028	529,679,439
009 Salaries -Teaching Service	13,223,296,492	-	13,223,296,492	15,576,695,434
Programme Total	17,476,448,645	-	17,476,448,645	20,586,796,793
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(3)	1,040,798,056	-	1,040,798,056	1,045,643,017
Programme Total	1,040,798,056	-	1,040,798,056	1,045,643,017
Unit Total	18,517,246,701	-	18,517,246,701	21,632,439,810

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Luanshya District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	4,177,575,016	-	4,177,575,016	4,921,073,479
002 Salaries Division II	404,069,107	-	404,069,107	1,475,982,779
003 Salaries Division III	176,141,307	-	176,141,307	207,489,826
004 Wages	922,599,487	-	922,599,487	1,086,797,927
005 Other Emoluments	3,105,582,971	-	3,105,582,971	658,295,049
009 Salaries -Teaching Service	19,779,107,297	-	19,779,107,297	25,299,268,115
Programme Total	28,565,075,185	-	28,565,075,185	33,648,907,176
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(5)	1,088,929,700	-	1,088,929,700	1,093,774,661
Programme Total	1,088,929,700	-	1,088,929,700	1,093,774,661
Unit Total	29,654,004,885	-	29,654,004,885	34,742,681,837
04 Chingola District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,098,538,804	-	3,098,538,804	3,649,997,205
002 Salaries Division II	104,585,554	-	104,585,554	123,199,032
003 Salaries Division III	47,389,028	-	47,389,028	55,823,028
004 Wages	15,615,064,903	-	15,615,064,903	18,394,135,708
005 Other Emoluments	281,468,168	-	281,468,168	331,562,098
009 Salaries -Teaching Service	17,561,667,917	-	17,561,667,917	20,687,182,854
Programme Total	36,708,714,375	-	36,708,714,375	43,241,899,925
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(7)	1,040,552,353	-	1,040,552,353	1,045,397,314
Programme Total	1,040,552,353	-	1,040,552,353	1,045,397,314
Unit Total	37,749,266,728	-	37,749,266,728	44,287,297,240

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Chililabombwe District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,262,848,894	-	1,262,848,894	1,487,602,778
002 Salaries Division II	971,073,104	-	971,073,104	1,143,898,573
003 Salaries Division III	29,409,880	-	29,409,880	34,644,065
004 Wages	102,221,914	-	102,221,914	120,414,726
005 Other Emoluments	779,941,246	-	779,941,246	918,750,272
009 Salaries -Teaching Service	13,894,774,898	-	13,894,774,898	16,367,679,334
Programme Total	17,040,269,937	-	17,040,269,937	20,072,989,748
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(9)	1,040,552,353	-	1,040,552,353	1,045,397,314
Programme Total	1,040,552,353	-	1,040,552,353	1,045,397,314
Unit Total	18,080,822,290	-	18,080,822,290	21,118,387,062
06 Kitwe District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	6,311,984,686	-	6,311,984,686	7,435,351,926
002 Salaries Division II	1,409,326,919	-	1,409,326,919	1,660,150,039
003 Salaries Division III	69,386,339	-	69,386,339	81,735,282
004 Wages	328,338,609	-	328,338,609	386,774,245
005 Other Emoluments	1,430,502,233	-	1,430,502,233	685,094,002
009 Salaries -Teaching Service	45,143,237,779	-	45,143,237,779	54,177,546,629
Programme Total	54,692,776,565	-	54,692,776,565	64,426,652,122
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(11)	1,886,976,528	-	1,886,976,528	1,891,821,489
Programme Total	1,886,976,528	-	1,886,976,528	1,891,821,489
Unit Total	56,579,753,093	-	56,579,753,093	66,318,473,611

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Ndola District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	4,089,722,625	-	4,089,722,625	5,817,585,674
002 Salaries Division II	1,140,555,989	-	1,140,555,989	1,343,544,953
003 Salaries Division III	652,108,024	-	652,108,024	1,768,166,099
004 Wages	5,988,897,081	-	5,988,897,081	7,054,763,226
005 Other Emoluments	6,845,477,615	-	6,845,477,615	3,063,792,563
009 Salaries -Teaching Service	49,118,791,027	-	49,118,791,027	60,860,643,780
Programme Total	67,835,552,361	-	67,835,552,361	79,908,496,295
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants to Basic Schools(13)	1,656,794,877	-	1,656,794,877	1,661,639,838
Programme Total	1,656,794,877	-	1,656,794,877	1,661,639,838
Unit Total	69,492,347,238	-	69,492,347,238	81,570,136,132
08 Kalulushi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,781,658,992	-	1,781,658,992	2,098,747,427
002 Salaries Division II	215,898,421	-	215,898,421	254,322,661
003 Salaries Division III	24,815,041	-	24,815,041	29,231,466
004 Wages	220,989,243	-	220,989,243	260,319,515
005 Other Emoluments	940,633,601	-	940,633,601	108,041,639
009 Salaries -Teaching Service	26,403,378,130	-	26,403,378,130	32,102,484,907
Programme Total	29,587,373,429	-	29,587,373,429	34,853,147,614
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(15)	1,055,752,689	-	1,055,752,689	1,060,597,650
Programme Total	1,055,752,689	-	1,055,752,689	1,060,597,650
Unit Total	30,643,126,118	-	30,643,126,118	35,913,745,264

HEAD 80/13 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Lufwanyama District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	239,619,923	-	239,619,923	282,265,966
002 Salaries Division II	52,238,240	-	52,238,240	61,535,273
003 Salaries Division III	34,089,231	-	34,089,231	40,156,217
004 Wages	157,565,090	-	157,565,090	185,607,531
005 Other Emoluments	142,748,067	-	142,748,067	168,153,468
009 Salaries -Teaching Service	20,750,037,428	-	20,750,037,428	24,442,998,269
Programme Total	21,376,297,979	-	21,376,297,979	25,180,716,725
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(17)	1,089,140,153	-	1,089,140,153	1,093,985,114
Programme Total	1,089,140,153	-	1,089,140,153	1,093,985,114
Unit Total	22,465,438,132	-	22,465,438,132	26,274,701,839
10 Mufulira District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,364,230,501	-	2,364,230,501	2,785,001,340
002 Salaries Division II	207,469,587	-	207,469,587	244,393,716
003 Salaries Division III	23,332,214	-	23,332,214	27,484,734
004 Wages	6,627,779,278	-	6,627,779,278	7,807,349,648
005 Other Emoluments	817,906,709	-	817,906,709	963,472,589
009 Salaries -Teaching Service	24,124,160,990	-	24,124,160,990	28,417,627,070
Programme Total	34,164,879,279	-	34,164,879,279	40,245,329,097
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants to Basic Schools(19)	1,088,929,700	-	1,088,929,700	1,093,774,661
Programme Total	1,088,929,700	-	1,088,929,700	1,093,774,661
Unit Total	35,253,808,979	-	35,253,808,979	41,339,103,758
Department Total	337,012,582,772	-	337,012,582,772	394,897,568,362
(1) Various Donors - SWAPS	270,733,872			
(3) Various Donors - SWAPS	267,908,853			
(5) Various Donors - SWAPS	280,298,282			
(7) Various Donors - SWAPS	267,845,608			
(9) Various Donors - SWAPS	267,845,608			
(11) Various Donors - SWAPS	485,721,235			
(13) Various Donors - SWAPS	426,470,834			
(15) Various Donors - SWAPS	271,758,282			
(17) Various Donors - SWAPS	280,508,736			
(19) Various Donors - SWAPS	280,298,282			

HEAD 80/14 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 High Schools - Copperbelt Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	12,695,221,222	-	12,695,221,222	14,954,636,657
002 Salaries Division II	3,981,998,679	-	3,981,998,679	4,690,689,699
003 Salaries Division III	1,297,415,404	-	1,297,415,404	1,528,321,218
004 Wages	654,960,159	-	654,960,159	771,525,839
005 Other Emoluments	1,801,361,042	-	1,801,361,042	121,955,923
009 Salaries -Teaching Service	38,219,604,321	-	38,219,604,321	47,021,688,539
Programme Total	58,650,560,827	-	58,650,560,827	69,088,817,875
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Grants to Skills Training Centre(1)	203,540,788	-	203,540,788	203,540,788
002 Grant to Special Schools(3)	249,905,239	-	249,905,239	249,905,239
014 Management of Initial and Inservice Training(5)	1,574,254,937	-	1,574,254,937	1,310,187,722
023 Human Resources Policy and Management(7)	1,574,254,937	-	1,574,254,937	1,250,187,722
Programme Total	3,601,955,901	-	3,601,955,901	3,013,821,470
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction, Rehabilitation and Maintenance of Buildings	-	-	-	588,134,430
Programme Total	-	-	-	588,134,430
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of Text Books(9)	957,676,658	-	957,676,658	957,676,658
002 Procurement of Laboratory Equipment(11)	926,981,893	-	926,981,893	926,981,893
003 Procurement of Laboratory Chemicals(13)	890,359,985	-	890,359,985	890,359,985
004 Procurement of Teaching and learning materials(15)	1,006,788,281	-	1,006,788,281	1,006,788,281
Programme Total	3,781,806,817	-	3,781,806,817	3,781,806,817
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(17)	618,654,572	-	618,654,572	618,654,572
002 School Health and Nutrition(19)	342,469,495	-	342,469,495	342,469,495
003 HIV/AIDS(21)	143,616,240	-	143,616,240	143,616,240
Programme Total	1,104,740,307	-	1,104,740,307	1,104,740,307
Programme: 5030 Policy and Planning - (PRP)				
Activities:				
016 Preparation of the MTEF Budget	714,259,533	-	714,259,533	714,259,533
Programme Total	714,259,533	-	714,259,533	714,259,533
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
004 In-Service and Pre-Service(23)	1,350,569,645	-	1,350,569,645	1,350,569,645
Programme Total	1,350,569,645	-	1,350,569,645	1,350,569,645
Unit Total	69,203,893,029	-	69,203,893,029	79,642,150,077

HEAD 80/14 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			69,203,893,029	-	69,203,893,029	79,642,150,077
(1)	Various Donors - SWAPS	203,540,788				
(3)	Various Donors - SWAPS	77,301,765				
(5)	Various Donors - SWAPS	486,955,097				
(7)	Various Donors - SWAPS	486,955,097				
(9)	Various Donors - SWAPS	266,543,843				
(11)	Various Donors - SWAPS	258,000,771				
(13)	Various Donors - SWAPS	288,755,830				
(15)	Various Donors - SWAPS	280,212,758				
(17)	Various Donors - SWAPS	191,364,810				
(19)	Various Donors - SWAPS	105,934,091				
(21)	Various Donors - SWAPS	44,423,974				
(23)	Various Donors - SWAPS	375,895,163				

HEAD 80/15 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Copperbelt Secondary Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	4,038,717,038	-	4,038,717,038	4,757,502,434
002 Salaries Division II	795,078,702	-	795,078,702	936,581,797
003 Salaries Division III	154,507,138	-	154,507,138	182,005,344
004 Wages	58,465,486	-	58,465,486	68,870,805
005 Other Emoluments	195,274,569	-	195,274,569	230,028,306
009 Salaries -Teaching Service	1,642,290,032	-	1,642,290,032	1,934,574,458
Programme Total	6,884,332,966	-	6,884,332,966	8,109,563,143
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Policy and Planning(1)	51,438,011	-	51,438,011	51,438,011
023 Human Resources Policy and Management(3)	101,268,045	-	101,268,045	101,268,045
035 Procurement Decentralisation.(5)	84,673,052	-	84,673,052	84,673,052
038 General Internal Audit Management(7)	39,847,506	-	39,847,506	39,847,506
Programme Total	277,226,614	-	277,226,614	277,226,614
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(9)	214,536,006	-	214,536,006	214,536,006
022 Maintenance(11)	51,349,406	-	51,349,406	51,349,406
029 Rehabilitation of school / college infrastructure(13)	73,076,690	-	73,076,690	73,076,690
Programme Total	338,962,102	-	338,962,102	338,962,102
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(15)	97,706,014	-	97,706,014	97,706,014
002 Procurement of Laboratory equipment(17)	64,072,013	-	64,072,013	64,072,013
003 Procurement of Laboratory Chemicals(19)	45,804,009	-	45,804,009	45,804,009
004 Procurement of Teaching and learning materials(21)	29,536,006	-	29,536,006	29,536,006
Programme Total	237,118,042	-	237,118,042	237,118,042
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(23)	18,372,123	-	18,372,123	18,372,123
002 School Health and Nutrition(25)	62,076,690	-	62,076,690	62,076,690
003 HIV / AIDS Impact Mitigation(27)	30,199,406	-	30,199,406	30,199,406
Programme Total	110,648,219	-	110,648,219	110,648,219
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(29)	127,606,037	-	127,606,037	127,606,037
010 Student Teaching Practice(31)	104,536,006	-	104,536,006	104,536,006
Programme Total	232,142,043	-	232,142,043	232,142,043
Unit Total	8,080,429,986	-	8,080,429,986	9,305,660,163

HEAD 80/15 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Mufulira Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,947,660,752	-	1,947,660,752	2,294,293,133
002 Salaries Division II	457,916,037	-	457,916,037	539,413,046
003 Salaries Division III	147,875,109	-	147,875,109	174,192,989
004 Wages	97,118,327	-	97,118,327	114,402,835
005 Other Emoluments	295,849,556	-	295,849,556	348,502,995
009 Salaries -Teaching Service	655,151,490	-	655,151,490	771,751,222
Programme Total	3,601,571,271	-	3,601,571,271	4,242,556,220
Programme: 5001 General Administration				
Activities:				
001 Staff Welfare(33)	19,190,604	-	19,190,604	19,190,604
002 Policy and Planning(35)	58,474,360	-	58,474,360	58,474,360
004 Financial Management and Audit(37)	68,976,509	-	68,976,509	68,976,509
023 Human Resources Policy and Management(39)	29,190,604	-	29,190,604	29,190,604
Programme Total	175,832,077	-	175,832,077	175,832,077
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(41)	178,120,132	-	178,120,132	178,120,132
022 Maintainance(43)	11,553,019	-	11,553,019	11,553,019
029 Rehabilitation of school / college infrastructure(45)	57,976,509	-	57,976,509	57,976,509
Programme Total	247,649,660	-	247,649,660	247,649,660
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of text books(47)	158,654,359	-	158,654,359	158,654,359
002 Procurement of Laboratory equipment(49)	107,571,811	-	107,571,811	107,571,811
003 Procurement of Laboratory Chemicals(51)	24,190,604	-	24,190,604	24,190,604
004 Procurement of Teaching and learning materials(53)	43,785,906	-	43,785,906	43,785,906
Programme Total	334,202,680	-	334,202,680	334,202,680
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(55)	9,595,302	-	9,595,302	9,595,302
002 School Health and Nutrition(57)	38,041,610	-	38,041,610	38,041,610
003 HIV / AIDS Impact Mitigation(59)	24,190,604	-	24,190,604	24,190,604
Programme Total	71,827,516	-	71,827,516	71,827,516
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(61)	230,000,000	-	230,000,000	230,000,000
010 Student Teaching Practice(63)	117,231,541	-	117,231,541	117,231,541
Programme Total	347,231,541	-	347,231,541	347,231,541
Unit Total	4,778,314,745	-	4,778,314,745	5,419,299,694

HEAD 80/15 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kitwe Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,927,200,309	-	1,927,200,309	2,270,191,270
002 Salaries Division II	149,143,236	-	149,143,236	175,686,809
003 Salaries Division III	177,437,974	-	177,437,974	209,017,266
004 Wages	592,587,333	-	592,587,333	698,052,291
005 Other Emoluments	380,735,879	-	380,735,879	448,496,850
009 Salaries -Teaching Service	2,230,229,589	-	2,230,229,589	2,627,151,791
Programme Total	5,457,334,321	-	5,457,334,321	6,428,596,276
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare(65)	4,871,861	-	4,871,861	4,871,861
014 Financial Management(67)	44,405,634	-	44,405,634	44,405,634
023 Human Resource Management(69)	157,007,460	-	157,007,460	157,007,460
035 Procurement Decentralisation.(71)	206,701,583	-	206,701,583	206,701,583
066 Budgeting and Planning(73)	82,458,258	-	82,458,258	82,458,258
Programme Total	495,444,795	-	495,444,795	495,444,795
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(75)	164,922,373	-	164,922,373	164,922,373
022 Maintainance(77)	81,966,858	-	81,966,858	81,966,858
029 Rehabilitation of school / college infrastructure(79)	212,063,042	-	212,063,042	212,063,042
Programme Total	458,952,273	-	458,952,273	458,952,273
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of text books(81)	140,093,588	-	140,093,588	140,093,588
002 Procurement of Laboratory equipment(83)	22,068,206	-	22,068,206	22,068,206
003 Procurement of Laboratory Chemicals(85)	22,068,206	-	22,068,206	22,068,206
004 Procurement of Teaching and learning materials(87)	116,468,661	-	116,468,661	116,468,661
Programme Total	300,698,661	-	300,698,661	300,698,661
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(89)	66,486,953	-	66,486,953	66,486,953
002 School Health and Nutrition(91)	84,451,472	-	84,451,472	84,451,472
003 HIV / AIDS Impact Mitigation(1)	40,140,222	-	40,140,222	40,140,222
Programme Total	191,078,647	-	191,078,647	191,078,647
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(3)	130,345,207	-	130,345,207	130,345,207
010 Student Teaching Practice(5)	130,345,207	-	130,345,207	130,345,207
Programme Total	260,690,415	-	260,690,415	260,690,415
Unit Total	7,164,199,112	-	7,164,199,112	8,135,461,068

HEAD 80/15 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Zambia College of Distance Education				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	164,038,865	-	164,038,865	193,233,468
002 Salaries Division II	207,492,392	-	207,492,392	244,420,580
003 Salaries Division III	75,988,181	-	75,988,181	89,512,078
004 Wages	39,432,164	-	39,432,164	46,450,052
005 Other Emoluments	93,345,987	-	93,345,987	109,959,117
009 Salaries -Teaching Service	108,740,750	-	108,740,750	128,093,743
Programme Total	689,038,338	-	689,038,338	811,669,038
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Financial Management(7)	3,671,361	-	3,671,361	3,671,361
004 Staff Welfare(9)	2,062,514	-	2,062,514	2,062,514
023 Human Resource and Administration(11)	6,550,470	-	6,550,470	6,550,470
035 Procurement Decentralisation.(13)	3,212,441	-	3,212,441	3,212,441
066 Budgeting and Planning(15)	4,213,568	-	4,213,568	4,213,568
Programme Total	19,710,354	-	19,710,354	19,710,354
Programme: 5011 Infrastructure Development				
Activities:				
003 Construction(17)	7,801,641	-	7,801,641	7,801,641
022 Maintainance(19)	3,671,361	-	3,671,361	3,671,361
Programme Total	11,473,002	-	11,473,002	11,473,002
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of text books(21)	3,150,353	-	3,150,353	3,150,353
002 Procurement of Laboratory equipment(23)	3,530,282	-	3,530,282	3,530,282
Programme Total	6,680,635	-	6,680,635	6,680,635
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(25)	2,753,520	-	2,753,520	2,753,520
002 School Health and Nutrition(27)	3,212,441	-	3,212,441	3,212,441
003 HIV / AIDS Impact Mitigation(29)	1,376,760	-	1,376,760	1,376,760
Programme Total	7,342,722	-	7,342,722	7,342,722
Unit Total	734,245,051	-	734,245,051	856,875,751

HEAD 80/15 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - COPPERBELT PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			20,757,188,893	-	23,717,296,675
(1)	Various Donors - SWAPS	25,438,011			
(3)	Various Donors - SWAPS	36,921,456			
(5)	Various Donors - SWAPS	27,473,052			
(7)	Various Donors - SWAPS	13,597,506			
(9)	Various Donors - SWAPS	14,536,006			
(11)	Various Donors - SWAPS	14,899,406			
(13)	Various Donors - SWAPS	21,876,690			
(15)	Various Donors - SWAPS	32,706,014			
(17)	Various Donors - SWAPS	29,072,013			
(19)	Various Donors - SWAPS	21,804,009			
(21)	Various Donors - SWAPS	14,536,006			
(23)	Various Donors - SWAPS	7,922,123			
(25)	Various Donors - SWAPS	21,876,690			
(27)	Various Donors - SWAPS	14,899,406			
(29)	Various Donors - SWAPS	91,906,037			
(31)	Various Donors - SWAPS	14,536,006			
(33)	Various Donors - SWAPS	9,190,604			
(35)	Various Donors - SWAPS	28,428,404			
(37)	Various Donors - SWAPS	22,976,509			
(39)	Various Donors - SWAPS	9,190,604			
(41)	Various Donors - SWAPS	78,120,132			
(43)	Various Donors - SWAPS	4,925,446			
(45)	Various Donors - SWAPS	22,976,509			
(47)	Various Donors - SWAPS	60,399,212			
(49)	Various Donors - SWAPS	27,571,811			
(51)	Various Donors - SWAPS	9,190,604			
(53)	Various Donors - SWAPS	13,785,906			
(55)	Various Donors - SWAPS	4,595,302			
(57)	Various Donors - SWAPS	10,832,419			
(59)	Various Donors - SWAPS	9,190,604			
(61)	Various Donors - SWAPS	100,000,000			
(63)	Various Donors - SWAPS	31,185,585			
(65)	Various Donors - SWAPS	4,871,861			
(67)	Various Donors - SWAPS	14,615,584			
(69)	Various Donors - SWAPS	50,200,572			
(71)	Various Donors - SWAPS	107,681,351			
(73)	Various Donors - SWAPS	31,561,197			
(75)	Various Donors - SWAPS	39,255,834			
(77)	Various Donors - SWAPS	39,693,456			
(79)	Various Donors - SWAPS	140,947,972			
(81)	Various Donors - SWAPS	69,137,572			
(83)	Various Donors - SWAPS	17,826,784			
(85)	Various Donors - SWAPS	17,826,784			
(87)	Various Donors - SWAPS	14,615,584			
(89)	Various Donors - SWAPS	23,797,892			
(91)	Various Donors - SWAPS	26,394,891			
(1)	Various Donors - SWAPS	21,634,448			
(3)	Various Donors - SWAPS	22,608,430			
(5)	Various Donors - SWAPS	22,608,430			
(7)	Various Donors - SWAPS	1,084,683			
(9)	Various Donors - SWAPS	1,062,514			
(11)	Various Donors - SWAPS	2,070,453			
(13)	Various Donors - SWAPS	949,098			
(15)	Various Donors - SWAPS	980,221			
(17)	Various Donors - SWAPS	2,304,951			
(19)	Various Donors - SWAPS	1,084,683			
(21)	Various Donors - SWAPS	1,133,679			
(23)	Various Donors - SWAPS	1,220,269			
(25)	Various Donors - SWAPS	813,512			
(27)	Various Donors - SWAPS	949,098			
(29)	Various Donors - SWAPS	406,756			

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Education Office - Central Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,696,331,448	-	3,696,331,448	4,354,181,215
002 Salaries Division II	848,603,814	-	848,603,814	999,632,971
003 Salaries Division III	396,680,800	-	396,680,800	467,279,548
004 Wages	1,298,499,438	-	1,298,499,438	1,529,598,181
005 Other Emoluments	181,000,000	-	181,000,000	213,213,239
009 Salaries -Teaching Service	417,578,465	-	417,578,465	491,896,448
Programme Total	6,838,693,965	-	6,838,693,965	8,055,801,602
Programme: 5001 General Administration				
Activities:				
003 Financial Mangemnet(1)	22,646,934	-	22,646,934	22,646,934
004 Staff Welfare(3)	20,308,668	-	20,308,668	20,308,668
023 Human Resources Policy and Management(5)	33,970,401	-	33,970,401	33,970,401
027 Institutional Management and Development(7)	11,323,468	-	11,323,468	11,323,468
035 Procurement Decentralisation.(9)	11,323,468	-	11,323,468	11,323,468
038 General Internal Audit Management(11)	10,662,511	-	10,662,511	10,662,511
039 Staff Retention Scheme (Teachers Only)(13)	5,661,734	-	5,661,734	5,661,734
040 Utility Bills	27,345,199	-	27,345,199	27,345,199
066 Budgeting and Planning(15)	30,646,934	-	30,646,934	30,646,934
Programme Total	173,889,317	-	173,889,317	173,889,317
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(17)	108,364,163	-	108,364,163	108,364,163
022 Maintainance(19)	7,818,112	-	7,818,112	7,818,112
023 Monitoring and Evaluation(21)	182,941,296	-	182,941,296	182,941,296
029 Rehabilitation of school / college infrastructure(23)	49,204,254	-	49,204,254	49,204,254
Programme Total	348,327,825	-	348,327,825	348,327,825
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(25)	36,636,030	-	36,636,030	36,636,030
002 Procurement of Laboratory equipment(27)	24,179,780	-	24,179,780	24,179,780
003 Procurement of Laboratory Chemicals(29)	8,059,927	-	8,059,927	8,059,927
004 Procurement of Teaching and learning materials(31)	4,396,324	-	4,396,324	4,396,324
Programme Total	73,272,061	-	73,272,061	73,272,061
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(33)	1,361,871	-	1,361,871	1,361,871
007 Monitoring(35)	6,107,831	-	6,107,831	6,107,831
015 Training of ODL(37)	20,516,176	-	20,516,176	20,516,176
Programme Total	27,985,878	-	27,985,878	27,985,878

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(39)	18,318,015	-	18,318,015	18,318,015
002 School Health and Nutrition(41)	16,436,213	-	16,436,213	16,436,213
003 HIV / AIDS Impact Mitigation(43)	1,831,801	-	1,831,801	1,831,801
Programme Total	36,586,029	-	36,586,029	36,586,029
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(45)	41,032,352	-	41,032,352	41,032,352
003 Co curricular Activities and Subject Areas(47)	23,447,059	-	23,447,059	23,447,059
007 School inspections(49)	52,755,883	-	52,755,883	52,755,883
Programme Total	117,235,295	-	117,235,295	117,235,295
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guidance and Counselling(51)	7,327,206	-	7,327,206	7,327,206
005 Monitoring(53)	3,569,491	-	3,569,491	3,569,491
008 Provincial Resource Centres(55)	14,654,412	-	14,654,412	14,654,412
009 Special Education(57)	5,495,404	-	5,495,404	5,495,404
011 Zambia Library Services(59)	3,663,603	-	3,663,603	3,663,603
Programme Total	34,710,116	-	34,710,116	34,710,116
Unit Total	7,650,700,486	-	7,650,700,486	8,867,808,123

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Kapiri-Mposhi District Education Board				
Programme: 5001 General Administration				
Activities:				
002 Financial Management(61)	10,796,225	-	10,796,225	22,357,405
023 Human Resources Policy and Management(63)	14,394,966	-	14,394,966	25,956,146
027 Institutional Management and Development(65)	10,796,225	-	10,796,225	22,357,405
035 Procurement Decentralisation.(67)	10,796,225	-	10,796,225	22,357,405
066 Budgeting and Planning(69)	17,993,708	-	17,993,708	29,554,888
Programme Total	64,777,348	-	64,777,348	122,583,248
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(71)	27,407,703	-	27,407,703	38,968,883
022 Maintainance(73)	16,626,186	-	16,626,186	28,187,366
023 Monitoring and Evaluation(75)	117,100,156	-	117,100,156	128,661,336
029 Rehabilitation of school / college infrastructure(77)	30,229,429	-	30,229,429	41,790,609
Programme Total	191,363,474	-	191,363,474	237,608,194
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(79)	17,993,708	-	17,993,708	29,554,888
002 Procurement of Laboratory equipment(81)	11,875,847	-	11,875,847	23,437,027
003 Procurement of Laboratory Chemicals(83)	3,958,616	-	3,958,616	15,519,796
004 Procurement of Teaching and learning materials(85)	2,159,245	-	2,159,245	13,720,425
Programme Total	35,987,415	-	35,987,415	82,232,135
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(87)	359,874	-	359,874	11,921,054
007 Monitoring(89)	1,799,371	-	1,799,371	13,360,551
015 Training of ODL(91)	5,038,238	-	5,038,238	16,599,418
Programme Total	7,197,483	-	7,197,483	41,881,023
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(93)	1,799,371	-	1,799,371	13,360,551
002 School Health and Nutrition(95)	7,197,483	-	7,197,483	18,758,663
003 HIV / AIDS Impact Mitigation(97)	12,595,595	-	12,595,595	24,156,775
004 Grant for free basic education(99)	151,062,941	-	151,062,941	162,624,121
Programme Total	172,655,390	-	172,655,390	218,900,110
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(101)	39,586,157	-	39,586,157	51,147,337
003 Co curricular Activities and Subject Areas(103)	11,875,847	-	11,875,847	23,437,027
007 School inspections(105)	7,917,231	-	7,917,231	19,478,411
Programme Total	59,379,235	-	59,379,235	94,062,775

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(107)	2,699,056	-	2,699,056	14,260,236
003 Guidance and Counselling(109)	4,498,427	-	4,498,427	16,059,607
005 Monitoring(111)	6,297,798	-	6,297,798	17,858,978
009 Special Education(113)	3,829,372	-	3,829,372	15,390,552
011 Zambia Library Services(115)	1,799,371	-	1,799,371	13,360,551
Programme Total	19,124,024	-	19,124,024	76,929,924
Unit Total	550,484,370	-	550,484,370	874,197,410

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Mkushi District Education Board				
Programme: 5001 General Administration				
Activities:				
002 Financial Management(117)	14,394,966	-	14,394,966	25,956,146
023 Human Resources Policy and Management(119)	3,598,742	-	3,598,742	15,159,922
027 Institutional Management and Development(121)	14,394,966	-	14,394,966	25,956,146
035 Procurement Decentralisation.(123)	10,796,225	-	10,796,225	22,357,405
039 Staff Retention Scheme (Teachers Only)(125)	10,796,225	-	10,796,225	22,357,405
066 Budgeting and Planning(127)	17,993,708	-	17,993,708	29,554,888
Programme Total	71,974,830	-	71,974,830	141,341,910
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(129)	42,917,181	-	42,917,181	54,478,361
022 Maintainance(131)	16,626,186	-	16,626,186	28,187,366
023 Monitoring and Evaluation(133)	96,167,502	-	96,167,502	107,728,682
029 Rehabilitation of school / college infrastructure(135)	30,229,428	-	30,229,428	41,790,608
Programme Total	185,940,297	-	185,940,297	232,185,017
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(137)	17,998,977	-	17,998,977	29,560,157
002 Procurement of Laboratory equipment(139)	11,879,325	-	11,879,325	23,440,505
003 Procurement of Laboratory Chemicals(141)	3,959,775	-	3,959,775	15,520,955
004 Procurement of Teaching and learning materials(143)	2,159,877	-	2,159,877	13,721,057
Programme Total	35,997,954	-	35,997,954	82,242,674
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(145)	359,979	-	359,979	11,921,159
007 Monitoring(147)	1,799,897	-	1,799,897	13,361,077
015 Training of ODL(149)	5,039,713	-	5,039,713	16,600,893
Programme Total	7,199,589	-	7,199,589	41,883,129
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(151)	7,197,483	-	7,197,483	18,758,663
002 School Health and Nutrition(153)	12,595,595	-	12,595,595	24,156,775
003 HIV / AIDS Impact Mitigation(155)	1,799,371	-	1,799,371	13,360,551
004 Grant for free basic education	145,880,753	-	145,880,753	157,441,933
Programme Total	167,473,203	-	167,473,203	213,717,923
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(157)	19,793,078	-	19,793,078	31,354,258
003 Co curricular Activities and Subject Areas(159)	11,875,847	-	11,875,847	23,437,027
007 School inspections(161)	7,917,231	-	7,917,231	19,478,411
Programme Total	39,586,157	-	39,586,157	74,269,697

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(163)	3,799,642	-	3,799,642	15,360,822
003 Guidance and Counselling(165)	2,699,847	-	2,699,847	14,261,027
005 Monitoring(167)	6,297,798	-	6,297,798	17,858,978
009 Special Education(169)	2,500,000	-	2,500,000	14,061,180
011 Zambia Library Services(171)	1,799,897	-	1,799,897	13,361,077
Programme Total	17,097,184	-	17,097,184	74,903,084
Unit Total	525,269,214	-	525,269,214	860,543,434

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Mumbwa District Education Board				
Programme: 5001 General Administration				
Activities:				
002 Financial Management(173)	11,124,430	-	11,124,430	22,685,610
023 Human Resources Policy and Management(175)	14,809,896	-	14,809,896	26,371,076
027 Institutional Management and Development(177)	14,832,573	-	14,832,573	26,393,753
035 Procurement Decentralisation.(179)	3,708,143	-	3,708,143	15,269,323
039 Staff Retention Scheme (Teachers Only)(181)	11,124,430	-	11,124,430	22,685,610
066 Budgeting and Planning(183)	18,540,716	-	18,540,716	30,101,896
Programme Total	74,140,188	-	74,140,188	143,507,268
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(185)	45,151,371	-	45,151,371	56,712,551
022 Maintainance(187)	17,126,383	-	17,126,383	28,687,563
023 Monitoring and Evaluation(189)	101,680,400	-	101,680,400	113,241,580
029 Rehabilitation of school / college infrastructure(191)	31,138,879	-	31,138,879	42,700,059
Programme Total	195,097,033	-	195,097,033	241,341,753
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(193)	18,529,378	-	18,529,378	30,090,558
002 Procurement of Laboratory equipment(195)	12,236,873	-	12,236,873	23,798,053
003 Procurement of Laboratory Chemicals(197)	4,078,958	-	4,078,958	15,640,138
004 Procurement of Teaching and learning materials(199)	2,224,886	-	2,224,886	13,786,066
Programme Total	37,070,095	-	37,070,095	83,314,815
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(201)	370,815	-	370,815	11,931,995
007 Monitoring(203)	1,854,072	-	1,854,072	13,415,252
015 Training of ODL(205)	5,189,133	-	5,189,133	16,750,313
Programme Total	7,414,020	-	7,414,020	42,097,560
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(207)	16,192,549	-	16,192,549	27,753,729
002 School Health and Nutrition(209)	11,609,454	-	11,609,454	23,170,634
003 HIV / AIDS Impact Mitigation(211)	1,854,072	-	1,854,072	13,415,252
004 Grant for free basic education	141,412,947	-	141,412,947	152,974,127
Programme Total	171,069,022	-	171,069,022	217,313,742
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(213)	12,236,873	-	12,236,873	23,798,053
003 Co curricular Activities and Subject Areas(215)	8,157,915	-	8,157,915	19,719,095
007 School inspections(217)	20,382,315	-	20,382,315	31,943,495
Programme Total	40,777,103	-	40,777,103	75,460,643

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(219)	5,557,112	-	5,557,112	17,118,292
003 Guidance and Counselling(221)	2,781,108	-	2,781,108	14,342,288
005 Monitoring(223)	2,781,108	-	2,781,108	14,342,288
009 Special Education(225)	3,708,143	-	3,708,143	15,269,323
011 Zambia Library Services(227)	1,854,072	-	1,854,072	13,415,252
Programme Total	16,681,543	-	16,681,543	74,487,443
Unit Total	542,249,004	-	542,249,004	877,523,224

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Kabwe District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Financial Management(229)	2,095,683	-	2,095,683	13,656,863
023 Human Resources Policy and Management(231)	12,574,096	-	12,574,096	24,135,276
027 Institutional Management and Development(233)	6,287,048	-	6,287,048	17,848,228
035 Procurement Decentralisation.(235)	8,378,730	-	8,378,730	19,939,910
039 Staff Retention Scheme (Teachers Only)(237)	4,191,365	-	4,191,365	15,752,545
066 Budgeting and Planning(239)	8,382,612	-	8,382,612	19,943,792
Programme Total	41,909,534	-	41,909,534	111,276,614
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(241)	60,080,613	-	60,080,613	71,641,793
022 Maintainance(243)	15,368,340	-	15,368,340	26,929,520
023 Monitoring and Evaluation(245)	55,968,725	-	55,968,725	67,529,905
029 Rehabilitation of school / college infrastructure(247)	27,942,436	-	27,942,436	39,503,616
Programme Total	159,360,113	-	159,360,113	205,604,833
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(249)	24,205,135	-	24,205,135	35,766,315
002 Procurement of Laboratory equipment(251)	8,068,378	-	8,068,378	19,629,558
003 Procurement of Laboratory Chemicals(253)	4,400,934	-	4,400,934	15,962,114
004 Procurement of Teaching and learning materials(255)	36,674,447	-	36,674,447	48,235,627
Programme Total	73,348,893	-	73,348,893	119,593,613
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(257)	1,746,402	-	1,746,402	13,307,582
007 Monitoring(259)	4,889,926	-	4,889,926	16,451,106
015 Training of ODL(261)	349,280	-	349,280	11,910,460
Programme Total	6,985,609	-	6,985,609	41,669,149
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(263)	26,190,959	-	26,190,959	37,752,139
002 School Health and Nutrition(265)	13,095,480	-	13,095,480	24,656,660
003 HIV / AIDS Impact Mitigation(267)	2,619,096	-	2,619,096	14,180,276
004 Grant for Free Basic Education	143,372,861	-	143,372,861	154,934,041
Programme Total	185,278,395	-	185,278,395	231,523,115
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(269)	7,858,810	-	7,858,810	19,419,990
003 Co curricular Activities and Subject Areas(271)	5,239,207	-	5,239,207	16,800,387
007 School inspections(273)	4,366,006	-	4,366,006	15,927,186
Programme Total	17,464,022	-	17,464,022	52,147,562

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(275)	2,619,603	-	2,619,603	14,180,783
003 Guidance and Counselling(277)	3,492,804	-	3,492,804	15,053,984
005 Monitoring(279)	6,985,609	-	6,985,609	18,546,789
009 Special Education(281)	1,746,402	-	1,746,402	13,307,582
011 Zambia Library Services(283)	943,382	-	943,382	943,382
Programme Total	15,787,801	-	15,787,801	62,032,521
Unit Total	500,134,368	-	500,134,368	823,847,408

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Serenje District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Financial Management(285)	17,968,879	-	17,968,879	29,530,059
023 Human Resources Policy and Management(287)	13,476,659	-	13,476,659	25,037,839
027 Institutional Management and Development(289)	17,968,879	-	17,968,879	29,530,059
035 Procurement Decentralisation.(291)	4,492,220	-	4,492,220	16,053,400
039 Staff Retention Scheme (Teachers Only)(293)	13,476,659	-	13,476,659	25,037,839
066 Budgeting and Planning(295)	22,432,311	-	22,432,311	33,993,491
Programme Total	89,815,608	-	89,815,608	159,182,688
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(297)	30,236,078	-	30,236,078	41,797,258
022 Maintainance(299)	15,021,983	-	15,021,983	26,583,163
023 Monitoring and Evaluation(301)	91,461,735	-	91,461,735	103,022,915
029 Rehabilitation of school / college infrastructure(303)	25,947,062	-	25,947,062	37,508,242
Programme Total	162,666,858	-	162,666,858	208,911,578
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of text books(305)	17,968,879	-	17,968,879	29,530,059
002 Procurement of Laboratory equipment(307)	11,859,460	-	11,859,460	23,420,640
003 Procurement of Laboratory Chemicals(309)	3,941,639	-	3,941,639	15,502,819
004 Procurement of Teaching and learning materials(311)	2,156,266	-	2,156,266	13,717,446
Programme Total	35,926,244	-	35,926,244	82,170,964
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(313)	359,378	-	359,378	11,920,558
007 Monitoring(315)	1,796,888	-	1,796,888	13,358,068
015 Training of ODL(317)	5,028,983	-	5,028,983	16,590,163
Programme Total	7,185,249	-	7,185,249	41,868,789
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(319)	9,065,283	-	9,065,283	20,626,463
002 School Health and Nutrition(321)	10,047,479	-	10,047,479	21,608,659
003 HIV / AIDS Impact Mitigation(323)	2,442,985	-	2,442,985	14,004,165
004 Grant for Free Basic Education	145,865,094	-	145,865,094	157,426,274
Programme Total	167,420,841	-	167,420,841	213,665,561
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(325)	17,968,879	-	17,968,879	29,530,059
003 Co curricular Activities and Subject Areas(327)	10,781,328	-	10,781,328	22,342,508
007 School inspections(329)	17,968,879	-	17,968,879	29,530,059
Programme Total	46,719,086	-	46,719,086	81,402,626

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(331)	4,487,038	-	4,487,038	16,048,218
003 Guidance and Counselling(333)	2,695,332	-	2,695,332	14,256,512
005 Monitoring(335)	2,695,332	-	2,695,332	14,256,512
009 Special Education(337)	4,492,220	-	4,492,220	16,053,400
011 Zambia Library Services(339)	1,796,888	-	1,796,888	13,358,068
Programme Total	16,166,810	-	16,166,810	73,972,710
Unit Total	525,900,695	-	525,900,695	861,174,915

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Chibombo District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Financial Management(341)	11,256,942	-	11,256,942	22,818,122
023 Human Resources Policy and Management(343)	23,752,314	-	23,752,314	35,313,494
027 Institutional Management and Development(345)	3,752,314	-	3,752,314	15,313,494
035 Procurement Decentralisation.(347)	7,504,628	-	7,504,628	19,065,808
039 Staff Retention Scheme (Teachers Only)(349)	1,876,156	-	1,876,156	13,437,336
066 Budgeting and Planning(351)	19,380,785	-	19,380,785	30,941,965
Programme Total	67,523,139	-	67,523,139	136,890,219
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(353)	56,868,685	-	56,868,685	68,429,865
022 Maintainance(355)	19,399,463	-	19,399,463	30,960,643
023 Monitoring and Evaluation(357)	76,004,265	-	76,004,265	87,565,445
029 Rehabilitation of school / college infrastructure(359)	35,271,750	-	35,271,750	46,832,930
Programme Total	187,544,163	-	187,544,163	233,788,883
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(361)	37,535,444	-	37,535,444	49,096,624
002 Procurement of Laboratory equipment(363)	24,773,393	-	24,773,393	36,334,573
003 Procurement of Laboratory Chemicals(365)	8,257,798	-	8,257,798	19,818,978
004 Procurement of Teaching and learning materials(367)	4,504,253	-	4,504,253	16,065,433
Programme Total	75,070,888	-	75,070,888	121,315,608
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(369)	563,032	-	563,032	12,124,212
007 Monitoring(371)	2,815,159	-	2,815,159	14,376,339
015 Training of ODL(373)	7,882,443	-	7,882,443	19,443,623
Programme Total	11,260,634	-	11,260,634	45,944,174
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(375)	15,009,255	-	15,009,255	26,570,435
002 School Health and Nutrition(377)	13,133,098	-	13,133,098	24,694,278
003 HIV / AIDS Impact Mitigation(379)	1,876,157	-	1,876,157	13,437,337
004 Grant for free basic education	141,470,937	-	141,470,937	153,032,117
Programme Total	171,489,447	-	171,489,447	217,734,167
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(381)	5,630,316	-	5,630,316	17,191,496
003 Co curricular Activities and Subject Areas(383)	4,691,930	-	4,691,930	16,253,110
007 School inspections(385)	8,445,475	-	8,445,475	20,006,655
Programme Total	18,767,721	-	18,767,721	53,451,261

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(387)	6,566,549	-	6,566,549	18,127,729
003 Guidance and Counselling(389)	2,814,235	-	2,814,235	14,375,415
005 Monitoring(391)	2,814,235	-	2,814,235	14,375,415
009 Special Education(393)	4,690,392	-	4,690,392	16,251,572
011 Zambia Library Services(395)	1,876,772	-	1,876,772	13,437,952
Programme Total	18,762,184	-	18,762,184	76,568,084
Unit Total	550,418,176	-	550,418,176	885,692,396

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			10,845,156,313	-	14,050,786,910
(1)	Various Donors - SWAPS	9,390,024			
(3)	Various Donors - SWAPS	11,030,527			
(5)	Various Donors - SWAPS	14,479,504			
(7)	Various Donors - SWAPS	5,612,211			
(9)	Various Donors - SWAPS	5,578,907			
(11)	Various Donors - SWAPS	5,340,546			
(13)	Various Donors - SWAPS	1,742,177			
(15)	Various Donors - SWAPS	11,224,421			
(17)	Various Donors - SWAPS	71,616,262			
(19)	Various Donors - SWAPS	3,033,845			
(21)	Various Donors - SWAPS	21,482,157			
(23)	Various Donors - SWAPS	14,343,742			
(25)	Various Donors - SWAPS	14,030,527			
(27)	Various Donors - SWAPS	9,260,147			
(29)	Various Donors - SWAPS	3,086,716			
(31)	Various Donors - SWAPS	1,683,663			
(33)	Various Donors - SWAPS	561,221			
(35)	Various Donors - SWAPS	2,104,579			
(37)	Various Donors - SWAPS	7,857,095			
(39)	Various Donors - SWAPS	7,128,452			
(41)	Various Donors - SWAPS	6,313,737			
(43)	Various Donors - SWAPS	701,526			
(45)	Various Donors - SWAPS	19,747,292			
(47)	Various Donors - SWAPS	6,875,921			
(49)	Various Donors - SWAPS	17,948,405			
(51)	Various Donors - SWAPS	2,104,579			
(53)	Various Donors - SWAPS	544,498			
(55)	Various Donors - SWAPS	5,612,211			
(57)	Various Donors - SWAPS	1,806,105			
(59)	Various Donors - SWAPS	1,512,497			
(61)	Various Donors - SWAPS	3,886,641			
(63)	Various Donors - SWAPS	5,182,188			
(65)	Various Donors - SWAPS	3,886,641			
(67)	Various Donors - SWAPS	3,886,641			
(69)	Various Donors - SWAPS	6,477,735			
(71)	Various Donors - SWAPS	9,625,913			
(73)	Various Donors - SWAPS	5,985,427			
(75)	Various Donors - SWAPS	42,269,339			
(77)	Various Donors - SWAPS	10,882,594			
(79)	Various Donors - SWAPS	6,477,735			
(81)	Various Donors - SWAPS	4,275,305			
(83)	Various Donors - SWAPS	1,425,102			
(85)	Various Donors - SWAPS	777,328			
(87)	Various Donors - SWAPS	129,555			
(89)	Various Donors - SWAPS	647,773			
(91)	Various Donors - SWAPS	1,813,766			
(93)	Various Donors - SWAPS	647,773			
(95)	Various Donors - SWAPS	2,591,094			
(97)	Various Donors - SWAPS	4,534,414			
(99)	Various Donors - SWAPS	5,182,188			
(101)	Various Donors - SWAPS	14,251,016			
(103)	Various Donors - SWAPS	4,275,305			
(105)	Various Donors - SWAPS	2,850,203			
(107)	Various Donors - SWAPS	971,660			
(109)	Various Donors - SWAPS	1,619,434			
(111)	Various Donors - SWAPS	2,267,207			
(113)	Various Donors - SWAPS	1,619,434			
(115)	Various Donors - SWAPS	647,773			
(117)	Various Donors - SWAPS	5,182,188			
(119)	Various Donors - SWAPS	1,295,547			
(121)	Various Donors - SWAPS	5,182,188			
(123)	Various Donors - SWAPS	3,886,641			
(125)	Various Donors - SWAPS	3,886,641			
(127)	Various Donors - SWAPS	6,477,735			
(129)	Various Donors - SWAPS	15,440,068			

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	Various Donors - SWAPS	5,985,427				
(133)	Various Donors - SWAPS	34,691,718				
(135)	Various Donors - SWAPS	10,882,594				
(137)	Various Donors - SWAPS	6,483,004				
(139)	Various Donors - SWAPS	4,278,783				
(141)	Various Donors - SWAPS	1,426,261				
(143)	Various Donors - SWAPS	777,960				
(145)	Various Donors - SWAPS	129,660				
(147)	Various Donors - SWAPS	648,300				
(149)	Various Donors - SWAPS	1,815,241				
(151)	Various Donors - SWAPS	2,591,094				
(153)	Various Donors - SWAPS	4,534,414				
(155)	Various Donors - SWAPS	647,773				
(157)	Various Donors - SWAPS	7,125,508				
(159)	Various Donors - SWAPS	4,275,305				
(161)	Various Donors - SWAPS	2,850,203				
(163)	Various Donors - SWAPS	1,269,051				
(165)	Various Donors - SWAPS	972,451				
(167)	Various Donors - SWAPS	2,267,207				
(169)	Various Donors - SWAPS	1,000,000				
(171)	Various Donors - SWAPS	648,300				
(173)	Various Donors - SWAPS	4,006,972				
(175)	Various Donors - SWAPS	5,342,629				
(177)	Various Donors - SWAPS	5,342,629				
(179)	Various Donors - SWAPS	1,335,657				
(181)	Various Donors - SWAPS	4,006,972				
(183)	Various Donors - SWAPS	6,678,286				
(185)	Various Donors - SWAPS	13,614,359				
(187)	Various Donors - SWAPS	6,165,498				
(189)	Various Donors - SWAPS	36,683,749				
(191)	Various Donors - SWAPS	11,209,996				
(193)	Various Donors - SWAPS	6,678,286				
(195)	Various Donors - SWAPS	4,407,669				
(197)	Various Donors - SWAPS	1,469,223				
(199)	Various Donors - SWAPS	801,394				
(201)	Various Donors - SWAPS	133,566				
(203)	Various Donors - SWAPS	667,829				
(205)	Various Donors - SWAPS	1,869,920				
(207)	Various Donors - SWAPS	7,702,605				
(209)	Various Donors - SWAPS	4,305,753				
(211)	Various Donors - SWAPS	667,829				
(213)	Various Donors - SWAPS	4,407,669				
(215)	Various Donors - SWAPS	2,938,446				
(217)	Various Donors - SWAPS	7,346,115				
(219)	Various Donors - SWAPS	1,812,140				
(221)	Various Donors - SWAPS	1,001,743				
(223)	Various Donors - SWAPS	1,779,365				
(225)	Various Donors - SWAPS	1,335,657				
(227)	Various Donors - SWAPS	667,829				
(229)	Various Donors - SWAPS	754,706				
(231)	Various Donors - SWAPS	4,528,233				
(233)	Various Donors - SWAPS	2,264,117				
(235)	Various Donors - SWAPS	3,014,822				
(237)	Various Donors - SWAPS	1,509,411				
(239)	Various Donors - SWAPS	3,018,822				
(241)	Various Donors - SWAPS	21,639,149				
(243)	Various Donors - SWAPS	5,534,507				
(245)	Various Donors - SWAPS	20,155,679				
(247)	Various Donors - SWAPS	10,062,741				
(249)	Various Donors - SWAPS	8,716,849				
(251)	Various Donors - SWAPS	2,905,616				
(253)	Various Donors - SWAPS	1,584,882				
(255)	Various Donors - SWAPS	13,207,347				
(257)	Various Donors - SWAPS	628,921				
(259)	Various Donors - SWAPS	1,760,980				
(261)	Various Donors - SWAPS	125,784				
(263)	Various Donors - SWAPS	9,428,745				

HEAD 80/16 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(265)	Various Donors - SWAPS	4,714,373				
(267)	Various Donors - SWAPS	942,875				
(269)	Various Donors - SWAPS	2,830,146				
(271)	Various Donors - SWAPS	1,886,764				
(273)	Various Donors - SWAPS	1,572,303				
(275)	Various Donors - SWAPS	943,382				
(277)	Various Donors - SWAPS	1,257,843				
(279)	Various Donors - SWAPS	2,515,685				
(281)	Various Donors - SWAPS	628,921				
(283)	Various Donors - SWAPS	943,382				
(285)	Various Donors - SWAPS	6,472,481				
(287)	Various Donors - SWAPS	4,854,361				
(289)	Various Donors - SWAPS	6,472,481				
(291)	Various Donors - SWAPS	1,618,120				
(293)	Various Donors - SWAPS	4,854,361				
(295)	Various Donors - SWAPS	8,090,601				
(297)	Various Donors - SWAPS	7,949,002				
(299)	Various Donors - SWAPS	5,410,994				
(301)	Various Donors - SWAPS	32,944,980				
(303)	Various Donors - SWAPS	9,346,263				
(305)	Various Donors - SWAPS	6,472,481				
(307)	Various Donors - SWAPS	4,271,838				
(309)	Various Donors - SWAPS	1,423,946				
(311)	Various Donors - SWAPS	776,698				
(313)	Various Donors - SWAPS	129,450				
(315)	Various Donors - SWAPS	1,149,640				
(317)	Various Donors - SWAPS	3,216,689				
(319)	Various Donors - SWAPS	2,466,724				
(321)	Various Donors - SWAPS	5,173,379				
(323)	Various Donors - SWAPS	1,293,345				
(325)	Various Donors - SWAPS	6,472,481				
(327)	Various Donors - SWAPS	3,883,489				
(329)	Various Donors - SWAPS	6,472,481				
(331)	Various Donors - SWAPS	1,463,299				
(333)	Various Donors - SWAPS	970,872				
(335)	Various Donors - SWAPS	970,872				
(337)	Various Donors - SWAPS	1,618,120				
(339)	Various Donors - SWAPS	647,248				
(341)	Various Donors - SWAPS	4,052,499				
(343)	Various Donors - SWAPS	1,350,833				
(345)	Various Donors - SWAPS	1,350,833				
(347)	Various Donors - SWAPS	2,701,666				
(349)	Various Donors - SWAPS	675,416				
(351)	Various Donors - SWAPS	3,377,082				
(353)	Various Donors - SWAPS	24,050,283				
(355)	Various Donors - SWAPS	6,983,807				
(357)	Various Donors - SWAPS	34,647,729				
(359)	Various Donors - SWAPS	12,697,830				
(361)	Various Donors - SWAPS	13,520,635				
(363)	Various Donors - SWAPS	8,923,619				
(365)	Various Donors - SWAPS	2,974,540				
(367)	Various Donors - SWAPS	1,622,476				
(369)	Various Donors - SWAPS	202,810				
(371)	Various Donors - SWAPS	1,014,048				
(373)	Various Donors - SWAPS	2,839,333				
(375)	Various Donors - SWAPS	5,403,332				
(377)	Various Donors - SWAPS	4,727,915				
(379)	Various Donors - SWAPS	675,416				
(381)	Various Donors - SWAPS	2,028,095				
(383)	Various Donors - SWAPS	1,690,079				
(385)	Various Donors - SWAPS	3,042,143				
(387)	Various Donors - SWAPS	2,363,958				
(389)	Various Donors - SWAPS	1,013,125				
(391)	Various Donors - SWAPS	1,013,125				
(393)	Various Donors - SWAPS	1,688,541				
(395)	Various Donors - SWAPS	676,032				

HEAD 80/17 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Kapiri-Mposhi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	5,136,000,863	-	5,136,000,863	6,050,073,916
002 Salaries Division II	893,773,673	-	893,773,673	1,052,841,876
003 Salaries Division III	133,546,971	-	133,546,971	1,157,314,819
004 Wages	499,469,260	-	499,469,260	588,361,650
005 Other Emoluments	2,016,340,220	-	2,016,340,220	375,195,740
009 Salaries -Teaching Service	33,412,921,140	-	33,412,921,140	40,359,542,190
Programme Total	42,092,052,127	-	42,092,052,127	49,583,330,192
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(1)	1,255,126,101	-	1,255,126,101	1,259,971,062
Programme Total	1,255,126,101	-	1,255,126,101	1,259,971,062
Unit Total	43,347,178,228	-	43,347,178,228	50,843,301,254
02 Serenje District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,955,630,915	-	1,955,630,915	2,303,681,776
002 Salaries Division II	361,535,028	-	361,535,028	1,425,878,753
003 Salaries Division III	20,397,468	-	20,397,468	24,027,681
004 Wages	217,719,920	-	217,719,920	1,256,468,339
005 Other Emoluments	2,157,506,757	-	2,157,506,757	541,486,207
009 Salaries -Teaching Service	33,740,113,757	-	33,740,113,757	39,744,966,486
Programme Total	38,452,903,845	-	38,452,903,845	45,296,509,242
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(3)	1,117,044,052	-	1,117,044,052	1,121,889,013
Programme Total	1,117,044,052	-	1,117,044,052	1,121,889,013
Unit Total	39,569,947,897	-	39,569,947,897	46,418,398,255

HEAD 80/17 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Mumbwa District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,208,697,220	-	3,208,697,220	3,779,760,922
002 Salaries Division II	1,555,664,642	-	1,555,664,642	1,832,532,027
003 Salaries Division III	554,960,000	-	554,960,000	653,728,282
004 Wages	453,734,643	-	453,734,643	534,487,474
005 Other Emoluments	826,044,658	-	826,044,658	973,058,878
009 Salaries -Teaching Service	24,793,281,506	-	24,793,281,506	29,205,833,437
Programme Total	31,392,382,669	-	31,392,382,669	36,979,401,020
Programme: 5021 Equity - (PRP)				
Activities:				
036 Grant for Basic Education(5)	1,274,112,239	-	1,274,112,239	1,278,957,200
Programme Total	1,274,112,239	-	1,274,112,239	1,278,957,200
Unit Total	32,666,494,908	-	32,666,494,908	38,258,358,220
04 Chibombo District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,659,201,243	-	3,659,201,243	4,310,442,810
002 Salaries Division II	1,704,188,438	-	1,704,188,438	2,007,489,152
004 Wages	175,085,170	-	175,085,170	206,245,725
005 Other Emoluments	2,354,385,327	-	2,354,385,327	773,403,984
009 Salaries -Teaching Service	49,626,132,982	-	49,626,132,982	60,458,279,258
Programme Total	57,518,993,161	-	57,518,993,161	67,755,860,929
Programme: 5021 Equity - (PRP)				
Activities:				
036 Grants to Basic Schools(7)	1,536,995,947	-	1,536,995,947	1,541,840,908
Programme Total	1,536,995,947	-	1,536,995,947	1,541,840,908
Unit Total	59,055,989,108	-	59,055,989,108	69,297,701,838
05 Mkushi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,354,106,771	-	2,354,106,771	2,773,075,852
002 Salaries Division II	160,050,670	-	160,050,670	1,188,535,479
003 Salaries Division III	310,641,502	-	310,641,502	365,927,518
004 Wages	175,747,260	-	175,747,260	207,025,649
005 Other Emoluments	3,172,876,553	-	3,172,876,553	1,737,565,118
009 Salaries -Teaching Service	20,760,803,631	-	20,760,803,631	25,455,680,573
Programme Total	26,934,226,387	-	26,934,226,387	31,727,810,190
Programme: 5021 Equity - (PRP)				
Activities:				
036 Grants to Basic Schools(9)	1,124,185,924	-	1,124,185,924	1,129,030,885
Programme Total	1,124,185,924	-	1,124,185,924	1,129,030,885
Unit Total	28,058,412,311	-	28,058,412,311	32,856,841,075

HEAD 80/17 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
06 Kabwe District						
Programme: 5000 Personal Emoluments - (PRP)						
Activities:						
001	Salaries Division I		2,715,189,241	-	2,715,189,241	3,198,421,504
002	Salaries Division II		190,187,616	-	190,187,616	1,224,036,009
003	Salaries Division III		50,705,979	-	50,705,979	59,730,309
004	Wages		203,833,199	-	203,833,199	240,110,147
005	Other Emoluments		1,720,652,504	-	1,720,652,504	1,026,883,389
009	Salaries -Teaching Service		27,033,756,012	-	27,033,756,012	31,845,053,470
Programme Total			31,914,324,551	-	31,914,324,551	37,594,234,828
Programme: 5021 Equity - (PRP)						
Activities:						
035	Grant for Basic Education(11)		1,127,330,314	-	1,127,330,314	1,132,175,275
Programme Total			1,127,330,314	-	1,127,330,314	1,132,175,275
Unit Total			33,041,654,865	-	33,041,654,865	38,726,410,103
Department Total			235,739,677,317	-	235,739,677,317	276,401,010,743
(1)	Various Donors - SWAPS	369,112,960				
(3)	Various Donors - SWAPS	328,505,189				
(5)	Various Donors - SWAPS	374,696,486				
(7)	Various Donors - SWAPS	452,006,474				
(9)	Various Donors - SWAPS	330,605,501				
(11)	Various Donors - SWAPS	331,530,218				

HEAD 80/18 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 High Schools - Central Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	5,818,479,552	-	5,818,479,552	6,854,015,860
002 Salaries Division II	1,632,131,438	-	1,632,131,438	1,922,607,901
003 Salaries Division III	607,234,628	-	607,234,628	1,715,306,419
004 Wages	885,779,852	-	885,779,852	1,043,425,366
005 Other Emoluments	3,214,214,456	-	3,214,214,456	786,260,081
009 Salaries -Teaching Service	25,706,454,312	-	25,706,454,312	32,281,526,982
Programme Total	37,864,294,238	-	37,864,294,238	44,603,142,608
Programme: 5001 General Administration - (PRP)				
Activities:				
002 Grants to Skills Training Centre(1)	71,438,806	-	71,438,806	71,438,806
023 Human Resources Policy and Management(3)	241,105,971	-	241,105,971	241,105,971
039 Staff Retention Scheme (Teachers Only)(5)	267,895,523	-	267,895,523	267,895,523
066 Budgeting and Planning(7)	223,246,269	-	223,246,269	223,246,269
094 Staff Welfare(9)	89,298,508	-	89,298,508	89,298,508
Programme Total	892,985,078	-	892,985,078	892,985,078
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(11)	508,463,946	-	508,463,946	508,463,946
022 Maintainance(13)	203,385,579	-	203,385,579	203,385,579
029 Rehabilitation of school / college infrastructure(15)	305,078,368	-	305,078,368	305,078,368
Programme Total	1,016,927,893	-	1,016,927,893	1,016,927,893
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(17)	529,448,290	-	529,448,290	529,448,290
002 Procurement of Laboratory equipment(19)	529,448,289	-	529,448,289	529,448,289
003 Procurement of Laboratory Chemicals(21)	291,196,559	-	291,196,559	291,196,559
004 Procurement of Teaching and learning materials(23)	423,558,631	-	423,558,631	423,558,631
008 Examinations(25)	529,448,289	-	529,448,289	529,448,289
014 Co-curricular Activities and Subject Areas(27)	344,141,388	-	344,141,388	344,141,388
Programme Total	2,647,241,446	-	2,647,241,446	2,647,241,446
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(29)	312,544,777	-	312,544,777	312,544,777
002 School Health and Nutrition(31)	267,895,523	-	267,895,523	267,895,523
003 HIV / AIDS Impact Mitigation(33)	44,649,254	-	44,649,254	44,649,254
Programme Total	625,089,554	-	625,089,554	625,089,554
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
004 In-Service and Pre-Service(35)	661,810,361	-	661,810,361	661,810,361
Programme Total	661,810,361	-	661,810,361	661,810,361
Unit Total	43,708,348,570	-	43,708,348,570	50,447,196,939

HEAD 80/18 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			43,708,348,570	-	43,708,348,570	50,447,196,939
(1)	Various Donors - SWAPS	21,965,642				
(3)	Various Donors - SWAPS	74,134,043				
(5)	Various Donors - SWAPS	82,371,159				
(7)	Various Donors - SWAPS	68,642,633				
(9)	Various Donors - SWAPS	27,457,053				
(11)	Various Donors - SWAPS	183,047,021				
(13)	Various Donors - SWAPS	73,218,808				
(15)	Various Donors - SWAPS	109,828,212				
(17)	Various Donors - SWAPS	146,437,617				
(19)	Various Donors - SWAPS	146,437,617				
(21)	Various Donors - SWAPS	80,540,689				
(23)	Various Donors - SWAPS	117,150,093				
(25)	Various Donors - SWAPS	146,437,617				
(27)	Various Donors - SWAPS	95,184,451				
(29)	Various Donors - SWAPS	96,099,686				
(31)	Various Donors - SWAPS	82,371,159				
(33)	Various Donors - SWAPS	13,728,527				
(35)	Various Donors - SWAPS	183,047,021				

HEAD 80/19 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Malcom Moffat Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,013,847,930	-	2,013,847,930	2,372,259,888
002 Salaries Division II	165,789,560	-	165,789,560	195,295,741
003 Salaries Division III	86,081,764	-	86,081,764	101,402,054
004 Wages	128,300,208	-	128,300,208	151,134,270
005 Other Emoluments	185,000,000	-	185,000,000	217,925,134
Programme Total	2,579,019,462	-	2,579,019,462	3,038,017,086
Programme: 5001 General Administration - (PRP)				
Activities:				
023 Human Resources Policy and Management(1)	65,738,775	-	65,738,775	65,738,775
027 Institutional Management and Development(3)	43,825,850	-	43,825,850	43,825,850
035 Procurement Decentralisation.(5)	21,912,925	-	21,912,925	21,912,925
038 General Internal Audit Management(7)	32,869,388	-	32,869,388	32,869,388
066 Budgeting and Planning(9)	54,782,313	-	54,782,313	54,782,313
Programme Total	219,129,251	-	219,129,251	219,129,251
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(11)	250,606,803	-	250,606,803	250,606,803
022 Maintainance(13)	58,434,467	-	58,434,467	58,434,467
029 Rehabilitation of school / college infrastructure(15)	100,303,400	-	100,303,400	100,303,400
Programme Total	409,344,670	-	409,344,670	409,344,670
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(17)	87,748,027	-	87,748,027	87,748,027
002 Procurement of Laboratory equipment(19)	87,651,700	-	87,651,700	87,651,700
003 Procurement of Laboratory Chemicals(21)	72,312,653	-	72,312,653	72,312,653
004 Procurement of Teaching and learning materials(23)	24,104,218	-	24,104,218	24,104,218
Programme Total	271,816,598	-	271,816,598	271,816,598
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(25)	83,608,163	-	83,608,163	83,608,163
002 School Health and Nutrition(27)	91,656,707	-	91,656,707	91,656,707
003 HIV / AIDS Impact Mitigation(29)	10,956,463	-	10,956,463	10,956,463
Programme Total	186,221,333	-	186,221,333	186,221,333
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(31)	178,157,017	-	178,157,017	178,157,017
Programme Total	178,157,017	-	178,157,017	178,157,017
Unit Total	3,843,688,330	-	3,843,688,330	4,302,685,954

HEAD 80/19 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Nkrumah Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,815,112,020	-	3,815,112,020	4,494,101,605
002 Salaries Division II	240,556,280	-	240,556,280	283,368,970
003 Salaries Division III	82,456,668	-	82,456,668	97,131,786
004 Wages	201,156,276	-	201,156,276	236,956,802
005 Other Emoluments	161,692,356	-	161,692,356	190,469,342
Programme Total	4,500,973,600	-	4,500,973,600	5,302,028,505
Programme: 5001 General Administration - (PRP)				
Activities:				
011 Upgrading of College Status(33)	374,062,282	-	374,062,282	374,062,282
023 Human Resources Policy and Management(35)	68,515,570	-	68,515,570	68,515,570
027 Institutional Management and Development(37)	108,515,570	-	108,515,570	108,515,570
035 Procurement Decentralisation.(39)	22,838,523	-	22,838,523	22,838,523
038 General Internal Audit Management(41)	68,515,570	-	68,515,570	68,515,570
066 Budgeting and Planning(43)	91,354,094	-	91,354,094	91,354,094
Programme Total	733,801,611	-	733,801,611	733,801,611
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(45)	199,663,500	-	199,663,500	199,663,500
022 Maintainance(47)	121,805,459	-	121,805,459	121,805,459
029 Rehabilitation of school / college infrastructure(49)	152,256,823	-	152,256,823	152,256,823
Programme Total	473,725,782	-	473,725,782	473,725,782
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(51)	174,605,844	-	174,605,844	174,605,844
002 Procurement of Laboratory equipment(53)	91,354,094	-	91,354,094	91,354,094
003 Procurement of Laboratory Chemicals(55)	75,367,128	-	75,367,128	75,367,128
004 Procurement of Teaching and learning materials(57)	25,122,376	-	25,122,376	25,122,376
Programme Total	366,449,442	-	366,449,442	366,449,442
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(59)	34,257,786	-	34,257,786	34,257,786
002 School Health and Nutrition(61)	38,064,206	-	38,064,206	38,064,206
003 HIV / AIDS Impact Mitigation(63)	3,806,420	-	3,806,420	3,806,420
Programme Total	76,128,412	-	76,128,412	76,128,412
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(65)	124,192,617	-	124,192,617	124,192,617
Programme Total	124,192,617	-	124,192,617	124,192,617
Unit Total	6,275,271,463	-	6,275,271,463	7,076,326,368

HEAD 80/19 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - CENTRAL PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			10,118,959,793	-	11,379,012,322
(1)	Various Donors - SWAPS	23,665,959			
(3)	Various Donors - SWAPS	15,777,306			
(5)	Various Donors - SWAPS	7,888,653			
(7)	Various Donors - SWAPS	11,832,980			
(9)	Various Donors - SWAPS	19,721,633			
(11)	Various Donors - SWAPS	37,498,546			
(13)	Various Donors - SWAPS	21,036,408			
(15)	Various Donors - SWAPS	33,109,224			
(17)	Various Donors - SWAPS	35,309,192			
(19)	Various Donors - SWAPS	31,554,612			
(21)	Various Donors - SWAPS	26,032,555			
(23)	Various Donors - SWAPS	8,677,518			
(25)	Various Donors - SWAPS	30,498,939			
(27)	Various Donors - SWAPS	31,535,347			
(29)	Various Donors - SWAPS	3,944,327			
(31)	Various Donors - SWAPS	37,914,297			
(33)	Various Donors - SWAPS	98,662,421			
(35)	Various Donors - SWAPS	24,665,605			
(37)	Various Donors - SWAPS	24,665,605			
(39)	Various Donors - SWAPS	8,221,868			
(41)	Various Donors - SWAPS	24,665,605			
(43)	Various Donors - SWAPS	32,887,474			
(45)	Various Donors - SWAPS	31,549,895			
(47)	Various Donors - SWAPS	43,849,965			
(49)	Various Donors - SWAPS	54,812,456			
(51)	Various Donors - SWAPS	21,219,196			
(53)	Various Donors - SWAPS	32,887,474			
(55)	Various Donors - SWAPS	27,132,166			
(57)	Various Donors - SWAPS	9,044,055			
(59)	Various Donors - SWAPS	12,332,803			
(61)	Various Donors - SWAPS	13,703,114			
(63)	Various Donors - SWAPS	1,370,311			
(65)	Various Donors - SWAPS	46,748,250			

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Education Office - Northern Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,169,714,527	-	3,169,714,527	3,733,840,335
002 Salaries Division II	530,447,357	-	530,447,357	624,853,033
003 Salaries Division III	494,910,057	-	494,910,057	582,991,029
004 Wages	175,776,629	-	175,776,629	207,060,245
005 Other Emoluments	483,898,085	-	483,898,085	570,019,215
Programme Total	4,854,746,655	-	4,854,746,655	5,718,763,857
Programme: 5001 General Administration				
Activities:				
004 Staff Welfare(1)	36,568,815	-	36,568,815	36,568,815
023 Human Resources Policy and Management(3)	36,325,268	-	36,325,268	36,325,268
027 Institutional Management and Development(5)	63,385,946	-	63,385,946	63,385,946
035 Procurement Decentralisation.(7)	17,065,447	-	17,065,447	17,065,447
038 General Internal Audit Management(9)	24,379,210	-	24,379,210	24,379,210
066 Budgeting and Planning(11)	63,385,945	-	63,385,945	63,385,945
Programme Total	241,110,631	-	241,110,631	241,110,631
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(13)	82,709,728	-	82,709,728	82,709,728
022 Maintainance(15)	10,452,070	-	10,452,070	10,452,070
023 Monitoring and Evaluation(17)	329,978,015	-	329,978,015	329,978,015
026 Rehabilitation of Office Buildings(19)	40,549,977	-	40,549,977	40,549,977
Programme Total	463,689,790	-	463,689,790	463,689,790
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(21)	11,118,070	-	11,118,070	11,118,070
002 Procurement of Laboratory equipment(23)	8,121,690	-	8,121,690	8,121,690
003 Procurement of Laboratory Chemicals(25)	8,097,998	-	8,097,998	8,097,998
005 Procurement of Teaching and Learning Materials(27)	16,294,505	-	16,294,505	16,294,505
Programme Total	43,632,263	-	43,632,263	43,632,263
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(29)	11,270,368	-	11,270,368	11,270,368
007 Monitoring(31)	12,428,368	-	12,428,368	12,428,368
015 Training of ODL(33)	20,329,387	-	20,329,387	20,329,387
Programme Total	44,028,122	-	44,028,122	44,028,122
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(35)	25,309,510	-	25,309,510	25,309,510
002 School Health and Nutrition(37)	13,544,005	-	13,544,005	13,544,005
003 HIV / AIDS Impact Mitigation(39)	6,772,003	-	6,772,003	6,772,003
Programme Total	45,625,518	-	45,625,518	45,625,518

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(41)	63,494,080	-	63,494,080	63,494,080
003 Co curricular Activities and Subject Areas(43)	27,211,748	-	27,211,748	27,211,748
007 School inspections(45)	90,705,828	-	90,705,828	90,705,828
Programme Total	181,411,656	-	181,411,656	181,411,656
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
001 Management of Initial and In-service Training(47)	22,676,457	-	22,676,457	22,676,457
003 Guidance and Counselling(49)	24,270,771	-	24,270,771	24,270,771
008 Provincial Resource Centres(51)	39,729,082	-	39,729,082	39,729,082
009 Special Education(53)	32,532,026	-	32,532,026	32,532,026
011 Zambia Library Services(55)	6,952,589	-	6,952,589	6,952,589
Programme Total	126,160,925	-	126,160,925	126,160,925
Programme: 5078 Sundry Services - (PRP)				
Activities:				
001 Electricity	9,376,442	-	9,376,442	9,376,442
002 Telephone	14,752,884	-	14,752,884	14,752,884
003 Water	5,282,331	-	5,282,331	5,282,331
004 Internet	5,282,331	-	5,282,331	5,282,331
005 Postal Services	2,188,221	-	2,188,221	2,188,221
Programme Total	36,882,209	-	36,882,209	36,882,209
Unit Total	6,037,287,769	-	6,037,287,769	6,901,304,971

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Isoka District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(57)	17,539,709	-	17,539,709	29,100,889
004 Procurement(59)	7,539,711	-	7,539,711	19,100,891
014 Management of Initial and Inservice Training(61)	8,359,806	-	8,359,806	19,920,986
023 Human Resources Policy and Management(63)	25,079,418	-	25,079,418	36,640,598
066 Budgeting and Planning(65)	25,079,418	-	25,079,418	36,640,598
Programme Total	83,598,062	-	83,598,062	141,403,962
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(67)	10,000,000	-	10,000,000	21,561,180
022 Maintainance(69)	12,666,373	-	12,666,373	24,227,553
026 Rehabilitation of Office Buildings(71)	5,000,000	-	5,000,000	16,561,180
037 Monitoring and Evaluation(73)	68,558,423	-	68,558,423	80,119,603
Programme Total	96,224,796	-	96,224,796	142,469,516
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of Teaching and Learning Materials(75)	2,533,275	-	2,533,275	14,094,455
002 Procurement of Laboratory equipment(77)	3,166,593	-	3,166,593	14,727,773
003 Procurement of Laboratory Chemicals(79)	1,266,637	-	1,266,637	12,827,817
005 Procurement of Teaching and Learning Materials(81)	5,699,868	-	5,699,868	17,261,048
Programme Total	12,666,373	-	12,666,373	58,911,093
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(83)	4,053,239	-	4,053,239	15,614,419
009 Monitor Alternative Modes of Education(85)	2,026,620	-	2,026,620	13,587,800
015 Training of ODL(87)	4,053,239	-	4,053,239	15,614,419
Programme Total	10,133,098	-	10,133,098	44,816,638
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(89)	18,239,577	-	18,239,577	29,800,757
002 School Health and Nutrition(91)	6,079,859	-	6,079,859	17,641,039
003 HIV / AIDS Impact Mitigation(93)	6,079,859	-	6,079,859	17,641,039
004 Grant for free basic education	84,086,282	-	84,086,282	95,647,462
Programme Total	114,485,577	-	114,485,577	160,730,297
Programme: 5043 Standards and Assessment				
Activities:				
003 Co curricular Activities and Subject Areas(95)	6,079,859	-	6,079,859	17,641,039
005 Examination Administration and Management(97)	14,186,338	-	14,186,338	25,747,518
007 School inspections(99)	20,266,197	-	20,266,197	31,827,377
Programme Total	40,532,394	-	40,532,394	75,215,934

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(101)	10,133,098	-	10,133,098	21,694,278
003 Guidance and Counselling(103)	5,066,549	-	5,066,549	16,627,729
007 Monitoring Student Teachers(105)	5,066,549	-	5,066,549	16,627,729
009 Special Education(107)	5,066,549	-	5,066,549	16,627,729
Programme Total	25,332,745	-	25,332,745	71,577,465
Unit Total	382,973,045	-	382,973,045	695,124,905

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kaputa District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Human Resource Management(109)	24,353,721	-	24,353,721	35,914,901
002 Policy and Planning(111)	24,353,721	-	24,353,721	35,914,901
003 Financial Management(113)	12,176,860	-	12,176,860	23,738,040
004 Procurement(115)	1,476,860	-	1,476,860	13,038,040
005 Human Resource Development(117)	18,817,908	-	18,817,908	30,379,088
Programme Total	81,179,070	-	81,179,070	138,984,970
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
001 Construction(119)	13,138,924	-	13,138,924	24,700,104
002 Rehabilitation(121)	19,999,999	-	19,999,999	31,561,179
003 Maintenance(123)	12,299,859	-	12,299,859	23,861,039
004 Monitoring(125)	63,540,875	-	63,540,875	75,102,055
Programme Total	108,979,657	-	108,979,657	155,224,377
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of Teaching and Learning Materials	890,510	-	890,510	12,451,690
002 Procurement of Textbooks(127)	5,534,937	-	5,534,937	17,096,117
003 Procurement of Laboratory Equipment(129)	3,074,964	-	3,074,964	14,636,144
004 Procurement of Laboratory Chemicals(131)	1,229,986	-	1,229,986	12,791,166
Programme Total	10,730,397	-	10,730,397	56,975,117
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
001 Distribution of Educational Materials(133)	5,440,372	-	5,440,372	17,001,552
002 Monitoring of Alternative Education(135)	6,935,955	-	6,935,955	18,497,135
003 Training of Mentors(137)	6,935,955	-	6,935,955	18,497,135
Programme Total	19,312,282	-	19,312,282	53,995,822
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(139)	17,711,797	-	17,711,797	29,272,977
002 School Health and Nutrition(141)	5,903,932	-	5,903,932	17,465,112
003 HIV/AIDS(143)	5,903,932	-	5,903,932	17,465,112
004 Grant for Free Basic Education	79,853,440	-	79,853,440	91,414,620
Programme Total	109,373,101	-	109,373,101	155,617,821
Programme: 5043 Standards and Assessment				
Activities:				
001 Examinations(145)	9,556,317	-	9,556,317	21,117,497
002 School Inspection(147)	19,679,774	-	19,679,774	31,240,954
003 Co-curricular Activities and Subject Areas(149)	2,903,932	-	2,903,932	14,465,112
Programme Total	32,140,023	-	32,140,023	66,823,563

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
001 Monitoring(151)	10,570,007	-	10,570,007	22,131,187
002 District Resource Centre(153)	9,839,887	-	9,839,887	21,401,067
003 Guidance and Counselling(155)	4,919,944	-	4,919,944	16,481,124
004 Speacial Education(157)	4,919,944	-	4,919,944	16,481,124
Programme Total	30,249,782	-	30,249,782	76,494,502
Unit Total	391,964,312	-	391,964,312	704,116,172

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kasama District Education Board				
Programme: 5001 General Administration				
Activities:				
002 Policy and Planning(159)	25,961,232	-	25,961,232	37,522,412
004 Procurement(1)	10,983,598	-	10,983,598	22,544,778
014 Management of Initial and Inservice Training(3)	7,988,071	-	7,988,071	19,549,251
023 Human Resources Policy and Management(5)	25,961,232	-	25,961,232	37,522,412
026 Administration of Planning and Information Directorate(7)	11,982,107	-	11,982,107	23,543,287
Programme Total	82,876,240	-	82,876,240	140,682,140
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(9)	6,000,046	-	6,000,046	17,561,226
022 Maintainance(11)	10,862,381	-	10,862,381	22,423,561
026 Rehabilitation of Office Buildings(13)	6,000,038	-	6,000,038	17,561,218
037 Monitoring and Evaluation(15)	66,000,254	-	66,000,254	77,561,434
Programme Total	88,862,719	-	88,862,719	135,107,439
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of Teaching and Learning Materials(17)	2,722,704	-	2,722,704	14,283,884
002 Procurement of Textbooks(19)	6,125,093	-	6,125,093	17,686,273
003 Procurement of Laboratory Equipment(21)	3,403,376	-	3,403,376	14,964,556
004 Procurement of Laboratory Chemicals(23)	1,361,350	-	1,361,350	12,922,530
Programme Total	13,612,523	-	13,612,523	59,857,243
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(25)	4,347,959	-	4,347,959	15,909,139
009 Monitor Alternative Modes of Education(27)	2,073,989	-	2,073,989	13,635,169
015 Training of ODL(29)	4,347,959	-	4,347,959	15,909,139
Programme Total	10,769,908	-	10,769,908	45,453,448
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(31)	10,011,887	-	10,011,887	21,573,067
002 School Health and Nutrition(33)	13,015,454	-	13,015,454	24,576,634
003 HIV / AIDS Impact Mitigation(35)	7,008,321	-	7,008,321	18,569,501
004 Grant for free basic education	86,370,452	-	86,370,452	97,931,632
Programme Total	116,406,114	-	116,406,114	162,650,834
Programme: 5043 Standards and Assessment				
Activities:				
001 Examinations(37)	14,959,216	-	14,959,216	26,520,396
002 School Inspection(39)	29,918,432	-	29,918,432	41,479,612
003 Co-curricular Activities and Subject Areas(41)	9,972,811	-	9,972,811	21,533,991
Programme Total	54,850,459	-	54,850,459	89,533,999

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(43)	12,996,198	-	12,996,198	24,557,378
003 Guidance and Counselling(45)	5,998,245	-	5,998,245	17,559,425
005 Monitoring(47)	6,997,953	-	6,997,953	18,559,133
009 Special Education(49)	6,997,953	-	6,997,953	18,559,133
Programme Total	32,990,349	-	32,990,349	79,235,069
Unit Total	400,368,311	-	400,368,311	712,520,171

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Luwingu District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(51)	16,622,192	-	16,622,192	28,183,372
004 Procurement(53)	6,373,315	-	6,373,315	17,934,495
014 Management of Initial and Inservice Training(55)	10,000,000	-	10,000,000	21,561,180
023 Human Resources Policy and Management(57)	24,746,630	-	24,746,630	36,307,810
026 Administration of Planning and Information Directorate(59)	24,746,630	-	24,746,630	36,307,810
Programme Total	82,488,767	-	82,488,767	140,294,667
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(61)	27,567,145	-	27,567,145	39,128,325
022 Maintainance(63)	10,000,000	-	10,000,000	21,561,180
026 Rehabilitation of Office Buildings(65)	15,000,000	-	15,000,000	26,561,180
037 Monitoring and Evaluation(67)	75,000,000	-	75,000,000	86,561,180
Programme Total	127,567,145	-	127,567,145	173,811,865
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of Teaching and Learning Materials(69)	2,000,000	-	2,000,000	13,561,180
002 Procurement of Textbooks(71)	5,600,000	-	5,600,000	17,161,180
003 Procurement of Laboratory Chemicals(73)	1,398,299	-	1,398,299	12,959,479
011 Procurement of Laboratory equipment(75)	3,500,000	-	3,500,000	15,061,180
Programme Total	12,498,299	-	12,498,299	58,743,019
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(77)	1,000,000	-	1,000,000	12,561,180
009 Monitor Alternative Modes of Education(79)	4,998,639	-	4,998,639	16,559,819
015 Training of ODL(81)	4,000,000	-	4,000,000	15,561,180
Programme Total	9,998,639	-	9,998,639	44,682,179
Programme: 5021 Equity - (PRP)				
Activities:				
001 HIV/AIDS(83)	18,541,800	-	18,541,800	30,102,980
002 Equity and Gender(85)	6,180,600	-	6,180,600	17,741,780
003 School Health and Nutrition(87)	6,180,600	-	6,180,600	17,741,780
004 Grant for Free Basic Education	89,219,835	-	89,219,835	100,781,015
Programme Total	120,122,835	-	120,122,835	166,367,555
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(89)	14,994,554	-	14,994,554	26,555,734
003 Co curricular Activities and Subject Areas(91)	5,000,000	-	5,000,000	16,561,180
007 School inspections(93)	20,000,000	-	20,000,000	31,561,180
Programme Total	39,994,554	-	39,994,554	74,678,094

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(95)	9,998,638	-	9,998,638	21,559,818
003 Guidance and Counselling(97)	4,999,319	-	4,999,319	16,560,499
005 Monitoring(99)	4,999,319	-	4,999,319	16,560,499
009 Special Education(101)	4,999,319	-	4,999,319	16,560,499
Programme Total	24,996,596	-	24,996,596	71,241,316
Unit Total	417,666,835	-	417,666,835	729,818,695

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Mbala District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(103)	12,747,488	-	12,747,488	24,308,668
004 Procurement(105)	8,498,325	-	8,498,325	20,059,505
014 Management of Initial and Inservice Training(107)	12,747,488	-	12,747,488	24,308,668
023 Human Resources Policy and Management(109)	25,494,975	-	25,494,975	37,056,155
026 Administration of Planning and Information Directorate(111)	25,494,975	-	25,494,975	37,056,155
Programme Total	84,983,252	-	84,983,252	142,789,152
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(113)	41,288,388	-	41,288,388	52,849,568
022 Maintainance(115)	5,161,048	-	5,161,048	16,722,228
023 Monitoring and Evaluation(117)	46,449,436	-	46,449,436	58,010,616
026 Rehabilitation of Office Buildings(119)	10,322,097	-	10,322,097	21,883,277
Programme Total	103,220,969	-	103,220,969	149,465,689
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
002 Procurement of Textbooks(121)	5,794,313	-	5,794,313	17,355,493
003 Procurement of Laboratory Equipment(123)	3,219,063	-	3,219,063	14,780,243
004 Procurement of Laboratory Chemicals(125)	1,287,625	-	1,287,625	12,848,805
005 Procurement of Teaching and Learning Materials(127)	2,575,250	-	2,575,250	14,136,430
Programme Total	12,876,250	-	12,876,250	59,120,970
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(129)	2,060,200	-	2,060,200	13,621,380
009 Monitor Alternative Modes of Education(131)	4,120,400	-	4,120,400	15,681,580
015 Training of ODL(133)	4,120,400	-	4,120,400	15,681,580
Programme Total	10,301,000	-	10,301,000	44,984,540
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(135)	8,996,732	-	8,996,732	20,557,912
002 School Health and Nutrition(137)	5,999,183	-	5,999,183	17,560,363
003 HIV / AIDS Impact Mitigation(139)	15,000,000	-	15,000,000	26,561,180
004 Grant for free basic education	84,819,571	-	84,819,571	96,380,751
Programme Total	114,815,486	-	114,815,486	161,060,206
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(141)	14,421,400	-	14,421,400	25,982,580
003 Co curricular Activities and Subject Areas(143)	6,180,600	-	6,180,600	17,741,780
007 School inspections(145)	20,602,000	-	20,602,000	32,163,180
Programme Total	41,204,000	-	41,204,000	75,887,540

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(147)	10,301,000	-	10,301,000	21,862,180
003 Guidance and Counselling(149)	5,150,500	-	5,150,500	16,711,680
005 Monitoring(151)	5,150,500	-	5,150,500	16,711,680
009 Special Education(153)	5,150,500	-	5,150,500	16,711,680
Programme Total	25,752,500	-	25,752,500	71,997,220
Unit Total	393,153,458	-	393,153,458	705,305,318

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Mpika District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(155)	26,168,302	-	26,168,302	37,729,482
004 Procurement(157)	8,722,767	-	8,722,767	20,283,947
014 Management of Initial and Inservice Training(159)	52,336,604	-	52,336,604	63,897,784
023 Human Resources Policy and Management(161)	43,613,836	-	43,613,836	55,175,016
026 Administration of Planning and Information Directorate(163)	43,613,836	-	43,613,836	55,175,016
Programme Total	174,455,345	-	174,455,345	232,261,245
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(165)	43,613,836	-	43,613,836	55,175,016
022 Maintainance(167)	21,806,918	-	21,806,918	33,368,098
023 Monitoring and Evaluation(169)	50,882,809	-	50,882,809	62,443,989
026 Rehabilitation of Office Buildings(171)	29,075,897	-	29,075,897	40,637,077
Programme Total	145,379,460	-	145,379,460	191,624,180
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of Teaching and Learning Materials(173)	14,537,945	-	14,537,945	26,099,125
002 Procurement of Textbooks(175)	14,537,945	-	14,537,945	26,099,125
003 Procurement of Laboratory Equipment(177)	14,537,945	-	14,537,945	26,099,125
004 Procurement of Laboratory Chemicals(179)	14,537,945	-	14,537,945	26,099,125
Programme Total	58,151,780	-	58,151,780	104,396,500
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(181)	14,537,945	-	14,537,945	26,099,125
009 Monitor Alternative Modes of Education(183)	14,537,945	-	14,537,945	26,099,125
015 Training of ODL(185)	29,075,891	-	29,075,891	40,637,071
Programme Total	58,151,781	-	58,151,781	92,835,321
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(187)	11,630,356	-	11,630,356	23,191,536
002 School Health and Nutrition(189)	8,722,767	-	8,722,767	20,283,947
003 HIV / AIDS Impact Mitigation(191)	8,722,767	-	8,722,767	20,283,947
004 Grant for free basic education	90,598,568	-	90,598,568	102,159,748
Programme Total	119,674,458	-	119,674,458	165,919,178
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(193)	30,529,685	-	30,529,685	42,090,865
003 Co curricular Activities and Subject Areas(195)	17,445,535	-	17,445,535	29,006,715
007 School inspections(197)	39,252,453	-	39,252,453	50,813,633
Programme Total	87,227,673	-	87,227,673	121,911,213

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(199)	11,630,356	-	11,630,356	23,191,536
003 Guidance and Counselling(201)	5,815,178	-	5,815,178	17,376,358
005 Monitoring(203)	5,815,178	-	5,815,178	17,376,358
009 Special Education(205)	5,815,178	-	5,815,178	17,376,358
Programme Total	29,075,890	-	29,075,890	75,320,610
Unit Total	672,116,387	-	672,116,387	984,268,247

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Mporokoso District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(207)	14,415,254	-	14,415,254	25,976,434
004 Procurement(209)	7,207,627	-	7,207,627	18,768,807
014 Management of Initial and Inservice Training(211)	10,811,441	-	10,811,441	22,372,621
023 Human Resources Policy and Management(213)	21,622,882	-	21,622,882	33,184,062
026 Administration of Planning and Information Directorate(215)	18,019,068	-	18,019,068	29,580,248
Programme Total	72,076,272	-	72,076,272	129,882,172
Programme: 5011 Infrastructure Development				
Activities:				
003 Construction(217)	72,652,885	-	72,652,885	84,214,065
022 Maintainance(219)	3,027,203	-	3,027,203	14,588,383
023 Monitoring and Evaluation(221)	22,199,492	-	22,199,492	33,760,672
026 Rehabilitation of Office Buildings(223)	3,027,203	-	3,027,203	14,588,383
Programme Total	100,906,783	-	100,906,783	147,151,503
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of Teaching and Learning Materials(225)	1,153,220	-	1,153,220	12,714,400
002 Procurement of Textbooks(227)	1,729,830	-	1,729,830	13,291,010
003 Procurement of Laboratory Equipment(229)	6,342,712	-	6,342,712	17,903,892
004 Procurement of Laboratory Chemicals(231)	2,306,441	-	2,306,441	13,867,621
Programme Total	11,532,203	-	11,532,203	57,776,923
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(233)	1,729,831	-	1,729,831	13,291,011
009 Monitor Alternative Modes of Education(235)	4,036,271	-	4,036,271	15,597,451
015 Training of ODL(237)	5,766,102	-	5,766,102	17,327,282
Programme Total	11,532,204	-	11,532,204	46,215,744
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(239)	15,856,780	-	15,856,780	27,417,960
002 School Health and Nutrition(241)	11,532,204	-	11,532,204	23,093,384
003 HIV / AIDS Impact Mitigation(243)	1,441,525	-	1,441,525	13,002,705
004 Grant for free basic education	81,691,873	-	81,691,873	93,253,053
Programme Total	110,522,382	-	110,522,382	156,767,102
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(245)	17,298,305	-	17,298,305	28,859,485
003 Co curricular Activities and Subject Areas(247)	4,324,576	-	4,324,576	15,885,756
007 School inspections(249)	21,622,882	-	21,622,882	33,184,062
Programme Total	43,245,763	-	43,245,763	77,929,303

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(251)	8,072,542	-	8,072,542	19,633,722
003 Guidance and Counselling(253)	3,027,203	-	3,027,203	14,588,383
005 Monitoring(255)	6,054,407	-	6,054,407	17,615,587
009 Special Education(257)	3,027,203	-	3,027,203	14,588,383
Programme Total	20,181,355	-	20,181,355	66,426,075
Unit Total	369,996,962	-	369,996,962	682,148,822

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Mpulungu District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(259)	21,802,196	-	21,802,196	33,363,376
004 Procurement(261)	11,802,196	-	11,802,196	23,363,376
014 Management of Initial and Inservice Training(263)	11,201,464	-	11,201,464	22,762,644
023 Human Resources Policy and Management(265)	33,604,392	-	33,604,392	45,165,572
026 Administration of Planning and Information Directorate(267)	33,604,392	-	33,604,392	45,165,572
Programme Total	112,014,640	-	112,014,640	169,820,540
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction	24,999,999	-	24,999,999	36,561,179
022 Maintainance(269)	11,971,915	-	11,971,915	23,533,095
023 Monitoring and Evaluation(271)	61,400,380	-	61,400,380	72,961,560
026 Rehabilitation of Office Buildings(273)	20,000,000	-	20,000,000	31,561,180
Programme Total	118,372,294	-	118,372,294	164,617,014
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of Teaching and Learning Materials(275)	3,394,383	-	3,394,383	14,955,563
002 Procurement of Textbooks(277)	7,637,362	-	7,637,362	19,198,542
003 Procurement of Laboratory Equipment(279)	4,242,979	-	4,242,979	15,804,159
004 Procurement of Laboratory Chemicals(281)	1,697,192	-	1,697,192	13,258,372
Programme Total	16,971,915	-	16,971,915	63,216,635
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(283)	2,715,506	-	2,715,506	14,276,686
009 Monitor Alternative Modes of Education(285)	5,431,013	-	5,431,013	16,992,193
015 Training of ODL(287)	5,431,013	-	5,431,013	16,992,193
Programme Total	13,577,532	-	13,577,532	48,261,072
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(289)	24,439,558	-	24,439,558	36,000,738
002 School Health and Nutrition(291)	8,146,519	-	8,146,519	19,707,699
003 HIV/AIDS(293)	8,146,519	-	8,146,519	19,707,699
004 Grant for free basic education	76,818,393	-	76,818,393	88,379,573
Programme Total	117,550,990	-	117,550,990	163,795,710
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(295)	19,008,545	-	19,008,545	30,569,725
003 Co curricular Activities and Subject Areas(297)	8,146,519	-	8,146,519	19,707,699
007 School inspections(299)	27,155,064	-	27,155,064	38,716,244
Programme Total	54,310,129	-	54,310,129	88,993,669

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(301)	13,577,532	-	13,577,532	25,138,712
003 Guidance and Counselling(303)	6,788,766	-	6,788,766	18,349,946
005 Monitoring(305)	6,788,766	-	6,788,766	18,349,946
009 Special Education(307)	6,788,766	-	6,788,766	18,349,946
Programme Total	33,943,830	-	33,943,830	80,188,550
Unit Total	466,741,330	-	466,741,330	778,893,190

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Mungwi District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Standards and Evaluation(309)	10,000,000	-	10,000,000	21,561,180
004 Financial Management and Audit(311)	6,802,196	-	6,802,196	18,363,376
005 Procurement(313)	11,201,464	-	11,201,464	22,762,644
023 Human Resources Policy and Management(315)	16,802,196	-	16,802,196	28,363,376
026 Administration of Planning and Information Directorate(317)	33,604,392	-	33,604,392	45,165,572
Programme Total	78,410,248	-	78,410,248	136,216,148
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(319)	15,000,000	-	15,000,000	26,561,180
022 Maintainance(321)	14,971,915	-	14,971,915	26,533,095
023 Monitoring and Evaluation(323)	76,400,381	-	76,400,381	87,961,561
026 Rehabilitation of Office Buildings(325)	12,000,000	-	12,000,000	23,561,180
Programme Total	118,372,296	-	118,372,296	164,617,016
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
002 Procurement of Textbooks(327)	6,637,362	-	6,637,362	18,198,542
003 Procurement of Laboratory Equipment(329)	3,242,979	-	3,242,979	14,804,159
004 Procurement of Laboratory Chemicals(331)	1,197,192	-	1,197,192	12,758,372
005 Procurement of Teaching and Learning Materials(333)	2,394,383	-	2,394,383	13,955,563
Programme Total	13,471,916	-	13,471,916	59,716,636
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(335)	2,715,506	-	2,715,506	14,276,686
009 Monitor Alternative Modes of Education(337)	5,431,013	-	5,431,013	16,992,193
015 Training of ODL(339)	5,431,013	-	5,431,013	16,992,193
Programme Total	13,577,532	-	13,577,532	48,261,072
Programme: 5021 Equity				
Activities:				
001 Gender and Equity(341)	24,439,558	-	24,439,558	36,000,738
002 School Health and Nutrition(343)	8,146,519	-	8,146,519	19,707,699
003 HIV / AIDS Impact Mitigation(345)	8,146,519	-	8,146,519	19,707,699
004 Grant for free basic education	83,522,204	-	83,522,204	95,083,384
Programme Total	124,254,800	-	124,254,800	170,499,520
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(347)	19,008,545	-	19,008,545	30,569,725
003 Co curricular Activities and Subject Areas(349)	6,146,519	-	6,146,519	17,707,699
007 School inspections(351)	32,655,064	-	32,655,064	44,216,244
Programme Total	57,810,128	-	57,810,128	92,493,668

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(353)	13,577,532	-	13,577,532	25,138,712
003 Guidance and Counselling(355)	6,788,766	-	6,788,766	18,349,946
005 Monitoring(357)	6,788,766	-	6,788,766	18,349,946
009 Special Education(359)	6,788,766	-	6,788,766	18,349,946
Programme Total	33,943,830	-	33,943,830	80,188,550
Unit Total	439,840,750	-	439,840,750	751,992,610

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Nakonde District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(361)	14,030,746	-	14,030,746	25,591,926
004 Procurement(363)	5,815,331	-	5,815,331	17,376,511
014 Management of Initial and Inservice Training(365)	6,615,359	-	6,615,359	18,176,539
023 Human Resources Policy and Management(367)	19,846,077	-	19,846,077	31,407,257
026 Administration of Planning and Information Directorate(369)	19,846,077	-	19,846,077	31,407,257
Programme Total	66,153,592	-	66,153,592	123,959,492
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(371)	27,402,857	-	27,402,857	38,964,037
022 Maintainance(373)	10,023,271	-	10,023,271	21,584,451
023 Monitoring and Evaluation(375)	40,829,247	-	40,829,247	52,390,427
026 Rehabilitation of Office Buildings(377)	12,323,123	-	12,323,123	23,884,303
Programme Total	90,578,498	-	90,578,498	136,823,218
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
002 Procurement of Textbooks(379)	4,510,472	-	4,510,472	16,071,652
003 Procurement of Laboratory Equipment(381)	2,505,818	-	2,505,818	14,066,998
004 Procurement of Laboratory Chemicals(383)	1,002,327	-	1,002,327	12,563,507
005 Procurement of Teaching and Learning Materials(385)	2,004,654	-	2,004,654	13,565,834
Programme Total	10,023,271	-	10,023,271	56,267,991
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(387)	1,603,723	-	1,603,723	13,164,903
009 Monitor Alternative Modes of Education(389)	3,207,447	-	3,207,447	14,768,627
015 Training of ODL(391)	3,207,447	-	3,207,447	14,768,627
Programme Total	8,018,617	-	8,018,617	42,702,157
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(393)	14,433,511	-	14,433,511	25,994,691
002 School Health and Nutrition(395)	4,811,170	-	4,811,170	16,372,350
003 HIV / AIDS Impact Mitigation(397)	4,811,170	-	4,811,170	16,372,350
004 Grant for free basic education	77,652,235	-	77,652,235	89,213,415
Programme Total	101,708,087	-	101,708,087	147,952,807
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(399)	14,404,523	-	14,404,523	25,965,703
003 Co curricular Activities and Subject Areas(401)	8,811,170	-	8,811,170	20,372,350
007 School inspections(403)	20,858,776	-	20,858,776	32,419,956
Programme Total	44,074,469	-	44,074,469	78,758,009

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(405)	8,018,617	-	8,018,617	19,579,797
003 Guidance and Counselling(407)	4,009,309	-	4,009,309	15,570,489
005 Monitoring(409)	4,009,309	-	4,009,309	15,570,489
009 Special Education(411)	4,009,309	-	4,009,309	15,570,489
Programme Total	20,046,543	-	20,046,543	66,291,263
Unit Total	340,603,077	-	340,603,077	652,754,937

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Chilubi District Education Board				
Programme: 5001 General Administration				
Activities:				
002 Policy and Planning(413)	19,429,096	-	19,429,096	30,990,276
004 Financial Management(415)	6,476,365	-	6,476,365	18,037,545
005 Procurement(417)	10,508,929	-	10,508,929	22,070,109
023 Human Resources Policy and Management(419)	29,965,528	-	29,965,528	41,526,708
026 Administration of Planning and Information Directorate(421)	9,714,548	-	9,714,548	21,275,728
Programme Total	76,094,467	-	76,094,467	133,900,367
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(423)	19,759,560	-	19,759,560	31,320,740
022 Maintainance(425)	9,812,675	-	9,812,675	21,373,855
023 Monitoring and Evaluation(427)	24,676,890	-	24,676,890	36,238,070
026 Rehabilitation of Office Buildings(429)	19,759,560	-	19,759,560	31,320,740
Programme Total	74,008,686	-	74,008,686	120,253,406
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of Teaching and Learning Materials(431)	1,962,535	-	1,962,535	13,523,715
002 Procurement of Textbooks(433)	4,415,704	-	4,415,704	15,976,884
003 Procurement of Laboratory Equipment(435)	2,453,169	-	2,453,169	14,014,349
004 Procurement of Laboratory Chemicals(437)	981,268	-	981,268	12,542,448
Programme Total	9,812,675	-	9,812,675	56,057,395
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
001 Distribution of Educational Materials(439)	1,570,028	-	1,570,028	13,131,208
002 Monitoring of Alternative Education(441)	3,140,056	-	3,140,056	14,701,236
003 Training of Mentors(443)	3,140,056	-	3,140,056	14,701,236
Programme Total	7,850,140	-	7,850,140	42,533,680
Programme: 5021 Equity - (PRP)				
Activities:				
001 HIV/AIDS(445)	4,710,084	-	4,710,084	16,271,264
002 Equity and Gender(447)	14,130,252	-	14,130,252	25,691,432
003 School Health and Nutrition(449)	4,710,084	-	4,710,084	16,271,264
004 Grant for Free Basic Education	76,885,562	-	76,885,562	88,446,742
Programme Total	100,435,982	-	100,435,982	146,680,702
Programme: 5043 Standards and Assessment				
Activities:				
001 Examinations(451)	10,990,196	-	10,990,196	22,551,376
002 School Inspection(453)	35,700,280	-	35,700,280	47,261,460
003 Co-curricular Activities and Subject Areas(455)	4,710,084	-	4,710,084	16,271,264
Programme Total	51,400,560	-	51,400,560	86,084,100

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
001 Monitoring(457)	3,925,070	-	3,925,070	15,486,250
002 District Resource Centre(459)	7,850,140	-	7,850,140	19,411,320
003 Guidance and Counselling(461)	3,925,070	-	3,925,070	15,486,250
004 Special Education(463)	3,925,070	-	3,925,070	15,486,250
Programme Total	19,625,350	-	19,625,350	65,870,070
Unit Total	339,227,860	-	339,227,860	651,379,720

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Chinsali District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(465)	15,935,711	-	15,935,711	27,496,891
004 Procurement(467)	7,620,344	-	7,620,344	19,181,524
014 Management of Initial and Inservice Training(469)	7,852,019	-	7,852,019	19,413,199
023 Human Resources Policy and Management(471)	23,556,055	-	23,556,055	35,117,235
026 Administration of Planning and Information Directorate(473)	23,556,055	-	23,556,055	35,117,235
Programme Total	78,520,183	-	78,520,183	136,326,083
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(475)	11,896,997	-	11,896,997	23,458,177
022 Maintainance(477)	17,033,682	-	17,033,682	28,594,862
023 Monitoring and Evaluation(479)	58,545,473	-	58,545,473	70,106,653
026 Rehabilitation of Office Buildings(481)	12,473,050	-	12,473,050	24,034,230
Programme Total	99,949,202	-	99,949,202	146,193,922
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
002 Procurement of Textbooks(483)	5,353,649	-	5,353,649	16,914,829
003 Procurement of Laboratory Equipment(485)	2,974,249	-	2,974,249	14,535,429
004 Procurement of Laboratory Chemicals(487)	1,189,699	-	1,189,699	12,750,879
005 Procurement of Teaching and Learning Materials(489)	2,379,400	-	2,379,400	13,940,580
Programme Total	11,896,998	-	11,896,998	58,141,718
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(491)	1,903,520	-	1,903,520	13,464,700
009 Monitor Alternative Modes of Education(493)	3,807,039	-	3,807,039	15,368,219
015 Training of ODL(495)	3,807,039	-	3,807,039	15,368,219
Programme Total	9,517,598	-	9,517,598	44,201,138
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(497)	17,131,676	-	17,131,676	28,692,856
002 School Health and Nutrition(499)	5,710,559	-	5,710,559	17,271,739
003 HIV / AIDS Impact Mitigation(501)	5,710,559	-	5,710,559	17,271,739
004 Grant for free basic education	84,086,282	-	84,086,282	95,647,462
Programme Total	112,639,075	-	112,639,075	158,883,795
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(503)	23,324,637	-	23,324,637	34,885,817
003 Co curricular Activities and Subject Areas(505)	5,710,559	-	5,710,559	17,271,739
007 School inspections(507)	27,035,196	-	27,035,196	38,596,376
Programme Total	56,070,392	-	56,070,392	90,753,932

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(509)	9,517,598	-	9,517,598	21,078,778
003 Guidance and Counselling(511)	4,758,799	-	4,758,799	16,319,979
005 Monitoring(513)	4,758,799	-	4,758,799	16,319,979
009 Special Education(515)	4,758,799	-	4,758,799	16,319,979
Programme Total	23,793,994	-	23,793,994	70,038,714
Unit Total	392,387,443	-	392,387,443	704,539,303

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			11,044,327,538	-	15,654,167,060
(1)	Various Donors - SWAPS	15,358,902			
(3)	Various Donors - SWAPS	15,256,613			
(5)	Various Donors - SWAPS	25,430,770			
(7)	Various Donors - SWAPS	7,167,488			
(9)	Various Donors - SWAPS	10,239,268			
(11)	Various Donors - SWAPS	25,430,771			
(13)	Various Donors - SWAPS	34,738,086			
(15)	Various Donors - SWAPS	4,151,716			
(17)	Various Donors - SWAPS	75,652,596			
(19)	Various Donors - SWAPS	17,030,990			
(21)	Various Donors - SWAPS	4,669,589			
(23)	Various Donors - SWAPS	3,224,112			
(25)	Various Donors - SWAPS	3,033,773			
(27)	Various Donors - SWAPS	6,649,451			
(29)	Various Donors - SWAPS	4,513,757			
(31)	Various Donors - SWAPS	4,933,757			
(33)	Various Donors - SWAPS	8,538,343			
(35)	Various Donors - SWAPS	10,629,994			
(37)	Various Donors - SWAPS	5,688,482			
(39)	Various Donors - SWAPS	2,844,241			
(41)	Various Donors - SWAPS	26,667,514			
(43)	Various Donors - SWAPS	11,428,935			
(45)	Various Donors - SWAPS	38,096,448			
(47)	Various Donors - SWAPS	9,524,112			
(49)	Various Donors - SWAPS	10,193,724			
(51)	Various Donors - SWAPS	16,686,214			
(53)	Various Donors - SWAPS	13,663,451			
(55)	Various Donors - SWAPS	2,920,087			
(57)	Various Donors - SWAPS	6,314,295			
(59)	Various Donors - SWAPS	3,312,069			
(61)	Various Donors - SWAPS	3,009,530			
(63)	Various Donors - SWAPS	9,028,590			
(65)	Various Donors - SWAPS	9,028,590			
(67)	Various Donors - SWAPS	3,600,000			
(69)	Various Donors - SWAPS	4,559,894			
(71)	Various Donors - SWAPS	1,800,000			
(73)	Various Donors - SWAPS	24,681,032			
(75)	Various Donors - SWAPS	911,979			
(77)	Various Donors - SWAPS	1,139,973			
(79)	Various Donors - SWAPS	455,989			
(81)	Various Donors - SWAPS	2,051,952			
(83)	Various Donors - SWAPS	1,459,166			
(85)	Various Donors - SWAPS	729,583			
(87)	Various Donors - SWAPS	1,459,166			
(89)	Various Donors - SWAPS	6,566,248			
(91)	Various Donors - SWAPS	2,188,749			
(93)	Various Donors - SWAPS	2,188,749			
(95)	Various Donors - SWAPS	2,188,749			
(97)	Various Donors - SWAPS	5,107,082			
(99)	Various Donors - SWAPS	7,295,831			
(101)	Various Donors - SWAPS	3,647,915			
(103)	Various Donors - SWAPS	1,823,958			
(105)	Various Donors - SWAPS	1,823,958			
(107)	Various Donors - SWAPS	1,823,958			
(109)	Various Donors - SWAPS	8,767,340			
(111)	Various Donors - SWAPS	8,767,340			
(113)	Various Donors - SWAPS	4,383,670			
(115)	Various Donors - SWAPS	531,670			
(117)	Various Donors - SWAPS	6,774,447			
(119)	Various Donors - SWAPS	4,730,013			
(121)	Various Donors - SWAPS	8,188,193			
(123)	Various Donors - SWAPS	4,427,949			
(125)	Various Donors - SWAPS	22,874,715			
(127)	Various Donors - SWAPS	1,992,577			
(129)	Various Donors - SWAPS	1,106,987			

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	Various Donors - SWAPS	442,795				
(133)	Various Donors - SWAPS	1,958,534				
(135)	Various Donors - SWAPS	2,496,944				
(137)	Various Donors - SWAPS	2,496,944				
(139)	Various Donors - SWAPS	6,376,247				
(141)	Various Donors - SWAPS	2,125,416				
(143)	Various Donors - SWAPS	2,125,416				
(145)	Various Donors - SWAPS	3,440,274				
(147)	Various Donors - SWAPS	7,084,719				
(149)	Various Donors - SWAPS	1,045,416				
(151)	Various Donors - SWAPS	3,805,203				
(153)	Various Donors - SWAPS	3,542,359				
(155)	Various Donors - SWAPS	1,771,180				
(157)	Various Donors - SWAPS	1,771,180				
(159)	Various Donors - SWAPS	9,346,044				
(1)	Various Donors - SWAPS	3,954,095				
(3)	Various Donors - SWAPS	2,875,706				
(5)	Various Donors - SWAPS	9,346,044				
(7)	Various Donors - SWAPS	4,313,559				
(9)	Various Donors - SWAPS	2,160,017				
(11)	Various Donors - SWAPS	4,538,458				
(13)	Various Donors - SWAPS	2,160,008				
(15)	Various Donors - SWAPS	23,760,091				
(17)	Various Donors - SWAPS	980,173				
(19)	Various Donors - SWAPS	2,205,033				
(21)	Various Donors - SWAPS	1,225,215				
(23)	Various Donors - SWAPS	490,086				
(25)	Various Donors - SWAPS	1,565,265				
(27)	Various Donors - SWAPS	746,636				
(29)	Various Donors - SWAPS	1,565,265				
(31)	Various Donors - SWAPS	3,604,279				
(33)	Various Donors - SWAPS	4,685,563				
(35)	Various Donors - SWAPS	2,522,996				
(37)	Various Donors - SWAPS	5,385,318				
(39)	Various Donors - SWAPS	10,770,636				
(41)	Various Donors - SWAPS	3,590,212				
(43)	Various Donors - SWAPS	4,678,631				
(45)	Various Donors - SWAPS	2,159,368				
(47)	Various Donors - SWAPS	2,519,263				
(49)	Various Donors - SWAPS	2,519,263				
(51)	Various Donors - SWAPS	5,983,989				
(53)	Various Donors - SWAPS	2,294,393				
(55)	Various Donors - SWAPS	3,600,000				
(57)	Various Donors - SWAPS	8,908,787				
(59)	Various Donors - SWAPS	8,908,787				
(61)	Various Donors - SWAPS	10,579,252				
(63)	Various Donors - SWAPS	3,600,000				
(65)	Various Donors - SWAPS	5,400,000				
(67)	Various Donors - SWAPS	27,000,000				
(69)	Various Donors - SWAPS	720,000				
(71)	Various Donors - SWAPS	2,016,000				
(73)	Various Donors - SWAPS	503,388				
(75)	Various Donors - SWAPS	1,260,000				
(77)	Various Donors - SWAPS	360,000				
(79)	Various Donors - SWAPS	1,799,510				
(81)	Various Donors - SWAPS	1,440,000				
(83)	Various Donors - SWAPS	6,675,048				
(85)	Various Donors - SWAPS	2,225,016				
(87)	Various Donors - SWAPS	2,225,016				
(89)	Various Donors - SWAPS	5,398,039				
(91)	Various Donors - SWAPS	1,800,000				
(93)	Various Donors - SWAPS	7,200,000				
(95)	Various Donors - SWAPS	3,599,510				
(97)	Various Donors - SWAPS	1,799,755				
(99)	Various Donors - SWAPS	1,799,755				
(101)	Various Donors - SWAPS	1,799,755				
(103)	Various Donors - SWAPS	4,589,096				

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(105)	Various Donors - SWAPS	3,059,397				
(107)	Various Donors - SWAPS	4,589,096				
(109)	Various Donors - SWAPS	9,178,191				
(111)	Various Donors - SWAPS	9,178,191				
(113)	Various Donors - SWAPS	15,482,301				
(115)	Various Donors - SWAPS	1,857,977				
(117)	Various Donors - SWAPS	16,721,797				
(119)	Various Donors - SWAPS	3,715,955				
(121)	Various Donors - SWAPS	2,085,953				
(123)	Various Donors - SWAPS	1,158,863				
(125)	Various Donors - SWAPS	463,545				
(127)	Various Donors - SWAPS	927,090				
(129)	Various Donors - SWAPS	741,672				
(131)	Various Donors - SWAPS	1,483,344				
(133)	Various Donors - SWAPS	1,483,344				
(135)	Various Donors - SWAPS	3,238,824				
(137)	Various Donors - SWAPS	2,159,706				
(139)	Various Donors - SWAPS	5,400,000				
(141)	Various Donors - SWAPS	5,191,704				
(143)	Various Donors - SWAPS	2,225,016				
(145)	Various Donors - SWAPS	7,416,720				
(147)	Various Donors - SWAPS	3,708,360				
(149)	Various Donors - SWAPS	1,854,180				
(151)	Various Donors - SWAPS	1,854,180				
(153)	Various Donors - SWAPS	1,854,180				
(155)	Various Donors - SWAPS	9,420,589				
(157)	Various Donors - SWAPS	3,140,196				
(159)	Various Donors - SWAPS	18,841,177				
(161)	Various Donors - SWAPS	15,700,981				
(163)	Various Donors - SWAPS	15,700,981				
(165)	Various Donors - SWAPS	15,700,981				
(167)	Various Donors - SWAPS	7,850,490				
(169)	Various Donors - SWAPS	18,317,811				
(171)	Various Donors - SWAPS	11,630,359				
(173)	Various Donors - SWAPS	5,233,660				
(175)	Various Donors - SWAPS	5,233,660				
(177)	Various Donors - SWAPS	5,233,660				
(179)	Various Donors - SWAPS	5,233,660				
(181)	Various Donors - SWAPS	5,233,660				
(183)	Various Donors - SWAPS	5,233,660				
(185)	Various Donors - SWAPS	10,467,321				
(187)	Various Donors - SWAPS	4,186,928				
(189)	Various Donors - SWAPS	3,140,196				
(191)	Various Donors - SWAPS	3,140,196				
(193)	Various Donors - SWAPS	10,990,687				
(195)	Various Donors - SWAPS	6,280,393				
(197)	Various Donors - SWAPS	14,130,883				
(199)	Various Donors - SWAPS	4,186,928				
(201)	Various Donors - SWAPS	2,093,464				
(203)	Various Donors - SWAPS	2,093,464				
(205)	Various Donors - SWAPS	2,093,464				
(207)	Various Donors - SWAPS	5,189,491				
(209)	Various Donors - SWAPS	2,594,746				
(211)	Various Donors - SWAPS	3,892,119				
(213)	Various Donors - SWAPS	7,784,238				
(215)	Various Donors - SWAPS	6,486,864				
(217)	Various Donors - SWAPS	26,731,649				
(219)	Various Donors - SWAPS	1,089,793				
(221)	Various Donors - SWAPS	7,991,817				
(223)	Various Donors - SWAPS	1,089,793				
(225)	Various Donors - SWAPS	415,159				
(227)	Various Donors - SWAPS	622,739				
(229)	Various Donors - SWAPS	2,283,376				
(231)	Various Donors - SWAPS	830,319				
(233)	Various Donors - SWAPS	622,739				
(235)	Various Donors - SWAPS	1,453,058				
(237)	Various Donors - SWAPS	2,075,797				

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(239)	Various Donors - SWAPS	5,708,441				
(241)	Various Donors - SWAPS	4,151,593				
(243)	Various Donors - SWAPS	518,949				
(245)	Various Donors - SWAPS	6,227,390				
(247)	Various Donors - SWAPS	1,556,847				
(249)	Various Donors - SWAPS	7,784,237				
(251)	Various Donors - SWAPS	2,906,115				
(253)	Various Donors - SWAPS	1,089,793				
(255)	Various Donors - SWAPS	2,179,587				
(257)	Various Donors - SWAPS	1,089,793				
(259)	Various Donors - SWAPS	9,810,988				
(261)	Various Donors - SWAPS	5,310,988				
(263)	Various Donors - SWAPS	5,040,659				
(265)	Various Donors - SWAPS	15,121,976				
(267)	Various Donors - SWAPS	15,121,976				
(269)	Various Donors - SWAPS	5,387,362				
(271)	Various Donors - SWAPS	4,566,952				
(273)	Various Donors - SWAPS	9,000,000				
(275)	Various Donors - SWAPS	1,527,472				
(277)	Various Donors - SWAPS	3,436,813				
(279)	Various Donors - SWAPS	1,909,340				
(281)	Various Donors - SWAPS	763,736				
(283)	Various Donors - SWAPS	1,221,978				
(285)	Various Donors - SWAPS	2,443,956				
(287)	Various Donors - SWAPS	2,443,956				
(289)	Various Donors - SWAPS	10,997,801				
(291)	Various Donors - SWAPS	3,665,934				
(293)	Various Donors - SWAPS	3,665,934				
(295)	Various Donors - SWAPS	8,553,845				
(297)	Various Donors - SWAPS	3,665,934				
(299)	Various Donors - SWAPS	12,219,779				
(301)	Various Donors - SWAPS	6,109,889				
(303)	Various Donors - SWAPS	3,054,945				
(305)	Various Donors - SWAPS	3,054,945				
(307)	Various Donors - SWAPS	3,054,945				
(309)	Various Donors - SWAPS	4,700,000				
(311)	Various Donors - SWAPS	3,197,032				
(313)	Various Donors - SWAPS	5,264,688				
(315)	Various Donors - SWAPS	4,845,548				
(317)	Various Donors - SWAPS	4,845,548				
(319)	Various Donors - SWAPS	7,050,000				
(321)	Various Donors - SWAPS	7,036,800				
(323)	Various Donors - SWAPS	11,425,777				
(325)	Various Donors - SWAPS	5,640,000				
(327)	Various Donors - SWAPS	3,119,560				
(329)	Various Donors - SWAPS	1,524,200				
(331)	Various Donors - SWAPS	562,680				
(333)	Various Donors - SWAPS	1,125,360				
(335)	Various Donors - SWAPS	1,276,288				
(337)	Various Donors - SWAPS	2,552,576				
(339)	Various Donors - SWAPS	2,552,576				
(341)	Various Donors - SWAPS	11,486,592				
(343)	Various Donors - SWAPS	3,828,864				
(345)	Various Donors - SWAPS	3,828,864				
(347)	Various Donors - SWAPS	8,934,016				
(349)	Various Donors - SWAPS	2,888,864				
(351)	Various Donors - SWAPS	15,347,880				
(353)	Various Donors - SWAPS	6,381,440				
(355)	Various Donors - SWAPS	3,190,720				
(357)	Various Donors - SWAPS	3,190,720				
(359)	Various Donors - SWAPS	3,190,720				
(361)	Various Donors - SWAPS	5,662,252				
(363)	Various Donors - SWAPS	2,346,837				
(365)	Various Donors - SWAPS	2,669,696				
(367)	Various Donors - SWAPS	8,009,088				
(369)	Various Donors - SWAPS	8,009,088				
(371)	Various Donors - SWAPS	4,973,123				

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(373)	Various Donors - SWAPS	4,044,994				
(375)	Various Donors - SWAPS	16,477,062				
(377)	Various Donors - SWAPS	4,973,123				
(379)	Various Donors - SWAPS	1,820,247				
(381)	Various Donors - SWAPS	1,011,249				
(383)	Various Donors - SWAPS	404,499				
(385)	Various Donors - SWAPS	808,999				
(387)	Various Donors - SWAPS	647,199				
(389)	Various Donors - SWAPS	1,294,398				
(391)	Various Donors - SWAPS	1,294,398				
(393)	Various Donors - SWAPS	5,824,791				
(395)	Various Donors - SWAPS	1,941,597				
(397)	Various Donors - SWAPS	1,941,597				
(399)	Various Donors - SWAPS	4,198,852				
(401)	Various Donors - SWAPS	1,941,597				
(403)	Various Donors - SWAPS	6,803,532				
(405)	Various Donors - SWAPS	3,235,995				
(407)	Various Donors - SWAPS	1,617,998				
(409)	Various Donors - SWAPS	1,617,998				
(411)	Various Donors - SWAPS	1,617,998				
(413)	Various Donors - SWAPS	7,624,871				
(415)	Various Donors - SWAPS	2,541,624				
(417)	Various Donors - SWAPS	4,124,187				
(419)	Various Donors - SWAPS	11,621,498				
(421)	Various Donors - SWAPS	3,812,436				
(423)	Various Donors - SWAPS	7,754,560				
(425)	Various Donors - SWAPS	3,850,945				
(427)	Various Donors - SWAPS	9,684,347				
(429)	Various Donors - SWAPS	7,754,560				
(431)	Various Donors - SWAPS	770,189				
(433)	Various Donors - SWAPS	1,732,925				
(435)	Various Donors - SWAPS	962,736				
(437)	Various Donors - SWAPS	385,095				
(439)	Various Donors - SWAPS	616,151				
(441)	Various Donors - SWAPS	1,232,303				
(443)	Various Donors - SWAPS	1,232,303				
(445)	Various Donors - SWAPS	1,848,454				
(447)	Various Donors - SWAPS	5,545,361				
(449)	Various Donors - SWAPS	1,848,454				
(451)	Various Donors - SWAPS	4,313,058				
(453)	Various Donors - SWAPS	6,161,512				
(455)	Various Donors - SWAPS	1,848,454				
(457)	Various Donors - SWAPS	1,540,378				
(459)	Various Donors - SWAPS	3,080,756				
(461)	Various Donors - SWAPS	1,540,378				
(463)	Various Donors - SWAPS	1,540,378				
(465)	Various Donors - SWAPS	6,353,625				
(467)	Various Donors - SWAPS	3,038,259				
(469)	Various Donors - SWAPS	3,130,628				
(471)	Various Donors - SWAPS	9,391,884				
(473)	Various Donors - SWAPS	9,391,884				
(475)	Various Donors - SWAPS	4,743,375				
(477)	Various Donors - SWAPS	2,652,293				
(479)	Various Donors - SWAPS	23,342,291				
(481)	Various Donors - SWAPS	4,973,050				
(483)	Various Donors - SWAPS	2,134,519				
(485)	Various Donors - SWAPS	1,185,844				
(487)	Various Donors - SWAPS	474,337				
(489)	Various Donors - SWAPS	948,675				
(491)	Various Donors - SWAPS	758,940				
(493)	Various Donors - SWAPS	1,517,880				
(495)	Various Donors - SWAPS	1,517,880				
(497)	Various Donors - SWAPS	6,830,461				
(499)	Various Donors - SWAPS	2,276,820				
(501)	Various Donors - SWAPS	2,276,820				
(503)	Various Donors - SWAPS	5,312,581				
(505)	Various Donors - SWAPS	2,276,820				

HEAD 80/20 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(507)	Various Donors - SWAPS	7,589,401				
(509)	Various Donors - SWAPS	3,794,701				
(511)	Various Donors - SWAPS	1,897,350				
(513)	Various Donors - SWAPS	1,897,350				
(515)	Various Donors - SWAPS	1,897,350				

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Mungwi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,010,131,527	-	1,010,131,527	1,189,908,368
002 Salaries Division II	8,594,689,114	-	8,594,689,114	10,124,317,697
003 Salaries Division III	107,028,600	-	107,028,600	126,076,875
004 Wages	100,260,576	-	100,260,576	118,104,321
005 Other Emoluments	1,835,578,711	-	1,835,578,711	162,263,437
006 Salaries -Teaching Service	15,691,617,675	-	15,691,617,675	20,484,312,860
Programme Total	27,339,306,203	-	27,339,306,203	32,204,983,558
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(1)	1,062,425,748	-	1,062,425,748	1,067,270,709
Programme Total	1,062,425,748	-	1,062,425,748	1,067,270,709
Unit Total	28,401,731,952	-	28,401,731,952	33,272,254,267
02 Mbala District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,236,662,781	-	1,236,662,781	2,456,756,226
002 Salaries Division II	14,134,571,593	-	14,134,571,593	16,650,153,532
003 Salaries Division III	574,295,994	-	574,295,994	676,505,574
004 Wages	139,304,016	-	139,304,016	164,096,467
005 Other Emoluments	8,026,739,557	-	8,026,739,557	2,455,288,058
006 Salaries -Teaching Service	28,267,681,124	-	28,267,681,124	39,298,584,794
Programme Total	52,379,255,065	-	52,379,255,065	61,701,384,651
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(3)	1,140,928,662	-	1,140,928,662	1,145,773,623
Programme Total	1,140,928,662	-	1,140,928,662	1,145,773,623
Unit Total	53,520,183,727	-	53,520,183,727	62,847,158,274

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kaputa District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	560,473,551	-	560,473,551	1,660,223,100
002 Salaries Division II	7,577,563,656	-	7,577,563,656	8,926,170,662
003 Salaries Division III	53,514,300	-	53,514,300	63,038,438
004 Wages	150,390,864	-	150,390,864	177,156,482
005 Other Emoluments	3,658,402,817	-	3,658,402,817	309,502,286
006 Salaries -Class Teachers	9,380,151,050	-	9,380,151,050	14,049,571,196
Programme Total	21,380,496,238	-	21,380,496,238	25,185,662,163
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(5)	984,526,708	-	984,526,708	989,371,669
Programme Total	984,526,708	-	984,526,708	989,371,669
Unit Total	22,365,022,947	-	22,365,022,947	26,175,033,832
04 Mporokoso District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	921,656,422	-	921,656,422	1,085,687,021
002 Salaries Division II	4,674,668,490	-	4,674,668,490	5,506,636,516
003 Salaries Division III	132,322,320	-	132,322,320	155,872,212
004 Wages	100,260,576	-	100,260,576	118,104,321
005 Other Emoluments	692,644,943	-	692,644,943	815,917,523
006 Salaries -Teaching Service	12,582,082,082	-	12,582,082,082	14,821,361,726
Programme Total	19,103,634,832	-	19,103,634,832	22,503,579,320
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(7)	1,025,337,538	-	1,025,337,538	1,030,182,499
Programme Total	1,025,337,538	-	1,025,337,538	1,030,182,499
Unit Total	20,128,972,370	-	20,128,972,370	23,533,761,819

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Kasama District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,180,013,582	-	3,180,013,582	5,745,972,351
002 Salaries Division II	10,747,687,670	-	10,747,687,670	12,660,493,362
003 Salaries Division III	1,600,465,964	-	1,600,465,964	1,885,306,806
004 Wages	200,521,152	-	200,521,152	1,236,208,642
005 Other Emoluments	15,004,112,573	-	15,004,112,573	4,674,449,934
009 Salaries -Teaching Service	17,015,492,691	-	17,015,492,691	30,043,802,804
Programme Total	47,748,293,632	-	47,748,293,632	56,246,233,899
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(9)	1,253,964,156	-	1,253,964,156	1,258,809,117
Programme Total	1,253,964,156	-	1,253,964,156	1,258,809,117
Unit Total	49,002,257,788	-	49,002,257,788	57,505,043,016
06 Chilubi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,131,433,219	-	1,131,433,219	1,332,798,570
002 Salaries Division II	4,432,051,705	-	4,432,051,705	5,220,840,325
003 Salaries Division III	141,058,263	-	141,058,263	166,162,923
004 Wages	45,570,640	-	45,570,640	53,681,015
005 Other Emoluments	1,455,192,588	-	1,455,192,588	714,178,590
006 Salaries -Teaching Service	7,744,708,874	-	7,744,708,874	10,123,063,332
Programme Total	14,950,015,289	-	14,950,015,289	17,610,724,756
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(11)	984,526,709	-	984,526,709	989,371,670
Programme Total	984,526,709	-	984,526,709	989,371,670
Unit Total	15,934,541,998	-	15,934,541,998	18,600,096,426

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Chinsali				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Division I	849,340,337	-	849,340,337	1,000,500,575
002 Salaries Division II	14,365,733,338	-	14,365,733,338	16,922,455,987
003 Salaries Division III	361,430,496	-	361,430,496	425,755,617
004 Wages	263,184,012	-	263,184,012	310,023,843
005 Other Emoluments	4,579,885,375	-	4,579,885,375	1,394,984,500
006 Salaries -Teaching Service	21,985,351,560	-	21,985,351,560	29,898,165,822
Programme Total	42,404,925,118	-	42,404,925,118	49,951,886,345
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(13)	1,255,030,879	-	1,255,030,879	1,255,030,879
Programme Total	1,255,030,879	-	1,255,030,879	1,255,030,879
Unit Total	43,659,955,996	-	43,659,955,996	51,206,917,224
08 Nakonde				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	361,580,424	-	361,580,424	425,932,228
002 Salaries Division II	6,774,189,461	-	6,774,189,461	7,979,816,993
003 Salaries Division III	76,391,409	-	76,391,409	89,987,070
004 Wages	125,325,720	-	125,325,720	147,630,402
005 Other Emoluments	1,023,798,167	-	1,023,798,167	206,007,310
006 Salaries -Teaching Service	12,633,479,292	-	12,633,479,292	15,881,906,288
Programme Total	20,994,764,472	-	20,994,764,472	24,731,280,291
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants to Basic Schools(15)	985,905,096	-	985,905,096	985,905,096
Programme Total	985,905,096	-	985,905,096	985,905,096
Unit Total	21,980,669,568	-	21,980,669,568	25,717,185,387

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Isoka				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,067,191,036	-	1,067,191,036	1,257,122,968
002 Salaries Division II	7,540,835,356	-	7,540,835,356	8,882,905,691
003 Salaries Division III	154,376,040	-	154,376,040	181,850,914
004 Wages	100,260,576	-	100,260,576	118,104,321
005 Other Emoluments	1,650,775,024	-	1,650,775,024	944,569,555
006 Salaries -Teaching Service	12,157,986,168	-	12,157,986,168	15,321,787,895
Programme Total	22,671,424,200	-	22,671,424,200	26,706,341,345
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(17)	1,084,841,128	-	1,084,841,128	1,084,841,128
Programme Total	1,084,841,128	-	1,084,841,128	1,084,841,128
Unit Total	23,756,265,328	-	23,756,265,328	27,791,182,473
10 Mpika				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,722,134,413	-	1,722,134,413	2,028,629,038
002 Salaries Division II	5,117,851,334	-	5,117,851,334	6,028,694,248
003 Salaries Division III	345,753,240	-	345,753,240	407,288,222
004 Wages	233,371,440	-	233,371,440	274,905,418
005 Other Emoluments	2,113,691,804	-	2,113,691,804	489,873,345
006 Salaries -Teaching Service	23,710,721,732	-	23,710,721,732	29,930,606,500
Programme Total	33,243,523,963	-	33,243,523,963	39,159,996,772
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(19)	1,745,066,774	-	1,745,066,774	1,745,066,774
Programme Total	1,745,066,774	-	1,745,066,774	1,745,066,774
Unit Total	34,988,590,737	-	34,988,590,737	40,905,063,546

HEAD 80/21 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Luwingu				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	600,473,551	-	600,473,551	707,342,048
002 Salaries Division II	7,441,733,842	-	7,441,733,842	8,766,166,714
003 Salaries Division III	80,271,450	-	80,271,450	94,557,657
004 Wages	75,195,432	-	75,195,432	88,578,241
005 Other Emoluments	1,707,142,019	-	1,707,142,019	1,010,968,393
006 Salaries -Teaching Service	16,112,512,075	-	16,112,512,075	19,980,115,391
Programme Total	26,017,328,368	-	26,017,328,368	30,647,728,444
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(21)	1,035,777,112	-	1,035,777,112	1,035,777,112
Programme Total	1,035,777,112	-	1,035,777,112	1,035,777,112
Unit Total	27,053,105,480	-	27,053,105,480	31,683,505,556
12 Mpulungu				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	657,133,528	-	657,133,528	774,086,010
002 Salaries Division II	2,973,086,712	-	2,973,086,712	3,502,217,941
003 Salaries Division III	105,356,832	-	105,356,832	124,107,577
004 Wages	152,821,037	-	152,821,037	180,019,162
005 Other Emoluments	2,031,400,562	-	2,031,400,562	392,936,427
006 Salaries -Teaching Service	7,766,295,314	-	7,766,295,314	11,148,491,591
Programme Total	13,686,093,985	-	13,686,093,985	16,121,858,707
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(23)	972,008,400	-	972,008,400	972,008,400
Programme Total	972,008,400	-	972,008,400	972,008,400
Unit Total	14,658,102,385	-	14,658,102,385	17,093,867,108
Department Total	355,449,400,275	-	355,449,400,275	416,331,068,927
(1) Various Donors - SWAPS	273,475,976			
(3) Various Donors - SWAPS	293,683,186			
(5) Various Donors - SWAPS	253,424,206			
(7) Various Donors - SWAPS	263,929,205			
(9) Various Donors - SWAPS	322,779,330			
(11) Various Donors - SWAPS	253,424,206			
(13) Various Donors - SWAPS	323,053,912			
(15) Various Donors - SWAPS	253,779,013			
(17) Various Donors - SWAPS	279,245,854			
(19) Various Donors - SWAPS	449,192,651			
(21) Various Donors - SWAPS	266,616,426			
(23) Various Donors - SWAPS	250,201,905			

HEAD 80/22 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 High Schools - Northern Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	11,390,213,351	-	11,390,213,351	13,417,371,713
002 Salaries Division II	2,741,601,598	-	2,741,601,598	3,229,534,566
003 Salaries Division III	1,800,909,655	-	1,800,909,655	2,121,424,201
004 Wages	2,583,300,160	-	2,583,300,160	3,043,059,636
005 Other Emoluments	1,253,447,115	-	1,253,447,115	476,527,730
006 Salaries -Teaching Service	30,126,008,612	-	30,126,008,612	36,487,645,693
Programme Total	49,895,480,491	-	49,895,480,491	58,775,563,538
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Grants to Skills Training Centre(1)	121,116,597	-	121,116,597	121,116,597
002 Grants to Special Schools(3)	301,393,001	-	301,393,001	301,393,001
010 Science Centre Satellite	135,000,000	-	135,000,000	135,000,000
023 Human Resources Policy and Management(5)	606,426,892	-	606,426,892	606,426,892
026 Administration of Planning and Information Directorate(7)	259,897,239	-	259,897,239	259,897,239
Programme Total	1,423,833,729	-	1,423,833,729	1,423,833,729
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(9)	443,954,931	-	443,954,931	443,954,931
026 Rehabilitation of Office Buildings(11)	1,035,894,839	-	1,035,894,839	1,035,894,839
Programme Total	1,479,849,769	-	1,479,849,769	1,479,849,769
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(13)	481,189,847	-	481,189,847	481,189,847
002 Procurement of Laboratory equipment(15)	240,594,924	-	240,594,924	240,594,924
003 Procurement of Laboratory Chemicals(17)	240,594,924	-	240,594,924	240,594,924
008 Examinations(19)	641,586,463	-	641,586,463	641,586,463
Programme Total	1,603,966,158	-	1,603,966,158	1,603,966,158
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(21)	259,778,740	-	259,778,740	259,778,740
002 School Health and Nutrition(23)	86,592,913	-	86,592,913	86,592,913
003 HIV / AIDS Impact Mitigation(25)	519,557,480	-	519,557,480	519,557,480
Programme Total	865,929,134	-	865,929,134	865,929,134
Programme: 5044 Teacher Education and Specialised Services - (PRP)				
Activities:				
004 In-Service and Pre-Service(27)	962,379,695	-	962,379,695	962,379,695
Programme Total	962,379,695	-	962,379,695	962,379,695
Unit Total	56,231,438,977	-	56,231,438,977	65,111,522,024

HEAD 80/22 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			56,231,438,977	-	56,231,438,977	65,111,522,024
(1)	Various Donors - SWAPS	37,240,318				
(3)	Various Donors - SWAPS	92,670,794				
(5)	Various Donors - SWAPS	186,461,071				
(7)	Various Donors - SWAPS	79,911,887				
(9)	Various Donors - SWAPS	160,711,685				
(11)	Various Donors - SWAPS	377,195,510				
(13)	Various Donors - SWAPS	133,926,404				
(15)	Various Donors - SWAPS	66,963,202				
(17)	Various Donors - SWAPS	66,963,202				
(19)	Various Donors - SWAPS	178,568,539				
(21)	Various Donors - SWAPS	80,355,842				
(23)	Various Donors - SWAPS	26,785,281				
(25)	Various Donors - SWAPS	160,711,685				
(27)	Various Donors - SWAPS	267,852,808				

HEAD 80/23 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Kasama Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Division I	3,416,920,464	-	3,416,920,464	4,025,042,426
002 Salaries Division II	134,072,895	-	134,072,895	157,934,344
003 Salaries Division III	17,399,574	-	17,399,574	20,496,240
004 Wages	120,219,216	-	120,219,216	141,615,074
005 Other Emoluments	648,540,122	-	648,540,122	763,963,204
Programme Total	4,337,152,271	-	4,337,152,271	5,109,051,288
Programme: 5001 General Administration				
Activities:				
003 Financial Management and Audit(1)	50,000,000	-	50,000,000	50,000,000
004 Procurement(3)	70,841,821	-	70,841,821	70,841,821
023 Human Resources Policy and Management(5)	180,000,000	-	180,000,000	180,000,000
026 Administration of Planning and Information Directorate(7)	57,576,387	-	57,576,387	57,576,387
Programme Total	358,418,208	-	358,418,208	358,418,208
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(9)	275,243,437	-	275,243,437	275,243,437
022 Maintainance(11)	59,315,458	-	59,315,458	59,315,458
026 Rehabilitation of Office Buildings(13)	88,630,915	-	88,630,915	88,630,915
Programme Total	423,189,810	-	423,189,810	423,189,810
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(15)	125,000,000	-	125,000,000	125,000,000
002 Procurement of Laboratory equipment(17)	64,472,734	-	64,472,734	64,472,734
003 Procurement of Laboratory Chemicals(19)	70,000,000	-	70,000,000	70,000,000
004 Procurement of Teaching and learning materials(21)	60,000,000	-	60,000,000	60,000,000
Programme Total	319,472,734	-	319,472,734	319,472,734
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(23)	59,315,458	-	59,315,458	59,315,458
002 School Health and Nutrition(25)	49,368,184	-	49,368,184	49,368,184
004 Grant for free basic education(27)	60,789,094	-	60,789,094	60,789,094
Programme Total	169,472,736	-	169,472,736	169,472,736
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
007 Monitoring Student Teachers(29)	80,000,000	-	80,000,000	80,000,000
010 Student Teaching Practice(31)	174,209,104	-	174,209,104	174,209,104
Programme Total	254,209,104	-	254,209,104	254,209,104
Unit Total	5,861,914,863	-	5,861,914,863	6,633,813,880

HEAD 80/23 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - NORTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			5,861,914,863	-	5,861,914,863	6,633,813,880
(1)	Various Donors - SWAPS	18,000,000				
(3)	Various Donors - SWAPS	25,503,056				
(5)	Various Donors - SWAPS	64,800,000				
(7)	Various Donors - SWAPS	20,727,499				
(9)	Various Donors - SWAPS	12,899,642				
(11)	Various Donors - SWAPS	21,353,565				
(13)	Various Donors - SWAPS	12,707,129				
(15)	Various Donors - SWAPS	45,000,000				
(17)	Various Donors - SWAPS	23,210,184				
(19)	Various Donors - SWAPS	25,200,000				
(21)	Various Donors - SWAPS	21,600,000				
(23)	Various Donors - SWAPS	21,353,565				
(25)	Various Donors - SWAPS	17,772,546				
(27)	Various Donors - SWAPS	21,884,074				
(29)	Various Donors - SWAPS	28,800,000				
(31)	Various Donors - SWAPS	62,715,277				

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Regional Headquarters - Western Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,953,216,454	-	1,953,216,454	2,300,837,604
002 Salaries Division II	337,549,596	-	337,549,596	397,624,545
003 Salaries Division III	18,598,956	-	18,598,956	21,909,081
004 Wages	164,909,376	-	164,909,376	194,258,907
005 Other Emoluments	177,000,000	-	177,000,000	208,501,344
Programme Total	2,651,274,382	-	2,651,274,382	3,123,131,481
Programme: 5001 General Administration				
Activities:				
001 Policy and Planning(1)	90,449,307	-	90,449,307	90,449,307
003 Financial Management(3)	62,618,751	-	62,618,751	62,618,751
023 Human Resources Policy and Management(5)	107,843,405	-	107,843,405	107,843,405
027 Institutional Management and Development(7)	48,703,473	-	48,703,473	48,703,473
035 Procurement Decentralisation.(9)	13,915,278	-	13,915,278	13,915,278
038 General Internal Audit Management(11)	20,872,917	-	20,872,917	20,872,917
039 Staff Retention Scheme (Teachers Only)(13)	3,478,820	-	3,478,820	3,478,820
040 Utility Bills	97,841,798	-	97,841,798	97,841,798
Programme Total	445,723,749	-	445,723,749	445,723,749
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(15)	21,525,196	-	21,525,196	21,525,196
022 Maintainance(17)	11,958,442	-	11,958,442	11,958,442
023 Monitoring and Evaluation(19)	62,183,898	-	62,183,898	62,183,898
029 Rehabilitation of school / college infrastructure(21)	23,916,884	-	23,916,884	23,916,884
Programme Total	119,584,420	-	119,584,420	119,584,420
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of text books(23)	4,892,090	-	4,892,090	4,892,090
002 Procurement of Laboratory equipment(25)	13,045,573	-	13,045,573	13,045,573
003 Procurement of Laboratory Chemicals(27)	9,784,180	-	9,784,180	9,784,180
004 Procurement of Teaching and learning materials(29)	4,892,090	-	4,892,090	4,892,090
Programme Total	32,613,933	-	32,613,933	32,613,933
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(31)	26,091,146	-	26,091,146	26,091,146
007 Monitoring(33)	13,045,573	-	13,045,573	13,045,573
015 Training of ODL(35)	26,091,146	-	26,091,146	26,091,146
Programme Total	65,227,865	-	65,227,865	65,227,865

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5021 Equity - (PRP)				
Activities:				
001 HIV/AIDS(37)	13,589,139	-	13,589,139	13,589,139
002 Equity and Gender(39)	21,742,622	-	21,742,622	21,742,622
003 School Health and Nutrition(41)	19,024,795	-	19,024,795	19,024,795
Programme Total	54,356,556	-	54,356,556	54,356,556
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(43)	30,983,237	-	30,983,237	30,983,237
003 Co curricular Activities and Subject Areas(45)	51,638,727	-	51,638,727	51,638,727
007 School inspections(47)	123,932,945	-	123,932,945	123,932,945
Programme Total	206,554,909	-	206,554,909	206,554,909
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guidance and Counselling(49)	17,937,663	-	17,937,663	17,937,663
008 Provincial Resource Centres(51)	60,335,776	-	60,335,776	60,335,776
009 Special Education(53)	21,199,056	-	21,199,056	21,199,056
011 Zambia Library Services(55)	24,460,450	-	24,460,450	24,460,450
020 Management of Initial and Inservice Training(57)	39,136,719	-	39,136,719	39,136,719
Programme Total	163,069,664	-	163,069,664	163,069,664
Unit Total	3,738,405,478	-	3,738,405,478	4,210,262,577

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Kalabo District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(59)	20,121,335	-	20,121,335	31,682,515
023 Human Resources Policy and Management(61)	42,925,516	-	42,925,516	54,486,696
027 Institutional Management and Development(63)	24,145,602	-	24,145,602	35,706,782
035 Procurement Decentralisation.(65)	9,389,956	-	9,389,956	20,951,136
039 Staff Retention Scheme (Teachers Only)(67)	6,707,111	-	6,707,111	18,268,291
066 Budgeting and Planning(69)	30,852,715	-	30,852,715	42,413,895
Programme Total	134,142,235	-	134,142,235	203,509,315
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(71)	33,535,559	-	33,535,559	45,096,739
022 Maintainance(73)	9,581,588	-	9,581,588	21,142,768
023 Monitoring(75)	43,117,147	-	43,117,147	54,678,327
029 Rehabilitation of school / college infrastructure(77)	9,581,588	-	9,581,588	21,142,768
Programme Total	95,815,882	-	95,815,882	142,060,602
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(79)	4,024,267	-	4,024,267	15,585,447
002 Procurement of Laboratory equipment(81)	9,658,241	-	9,658,241	21,219,421
003 Procurement of Laboratory Chemicals(83)	7,780,249	-	7,780,249	19,341,429
004 Procurement of Teaching and learning materials(85)	5,365,690	-	5,365,690	16,926,870
Programme Total	26,828,447	-	26,828,447	73,073,167
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(87)	2,299,581	-	2,299,581	13,860,761
007 Monitoring(89)	3,449,372	-	3,449,372	15,010,552
015 Training of ODL(91)	5,748,953	-	5,748,953	17,310,133
Programme Total	11,497,906	-	11,497,906	46,181,446
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(93)	9,773,220	-	9,773,220	21,334,400
002 School Health and Nutrition(95)	5,940,585	-	5,940,585	17,501,765
003 HIV/AIDS(97)	3,449,372	-	3,449,372	15,010,552
004 Grant for Free Basic Education	108,749,771	-	108,749,771	120,310,951
Programme Total	127,912,948	-	127,912,948	174,157,668
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(99)	22,804,180	-	22,804,180	34,365,360
003 Co curricular Activities and Subject Areas(1)	16,288,700	-	16,288,700	27,849,880
007 School inspections(3)	26,061,920	-	26,061,920	37,623,100
Programme Total	65,154,800	-	65,154,800	99,838,340

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(5)	12,264,433	-	12,264,433	23,825,613
003 Guidance and Counselling(7)	4,599,163	-	4,599,163	16,160,343
005 Monitoring(9)	6,132,216	-	6,132,216	17,693,396
009 Special Education(11)	6,132,216	-	6,132,216	17,693,396
011 Zambia Library Services(13)	1,533,055	-	1,533,055	13,094,235
Programme Total	30,661,083	-	30,661,083	88,466,983
Unit Total	492,013,301	-	492,013,301	827,287,521

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kaoma District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(15)	19,841,268	-	19,841,268	31,402,448
006 Staff Retention (Teachers Only)(17)	15,262,513	-	15,262,513	26,823,693
023 Human Resources Policy and Management(19)	53,418,797	-	53,418,797	64,979,977
027 Institutional Management and Development(21)	19,841,268	-	19,841,268	31,402,448
035 Procurement Decentralisation.(23)	7,631,257	-	7,631,257	19,192,437
066 Budgeting and Planning(25)	36,630,032	-	36,630,032	48,191,212
Programme Total	152,625,135	-	152,625,135	221,992,215
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(27)	23,480,790	-	23,480,790	23,480,790
022 Maintainance(29)	3,913,465	-	3,913,465	15,474,645
023 Monitoring and Evaluation(31)	46,961,580	-	46,961,580	58,522,760
029 Rehabilitation of school / college infrastructure(33)	3,913,465	-	3,913,465	15,474,645
Programme Total	78,269,300	-	78,269,300	112,952,840
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(35)	6,339,813	-	6,339,813	17,900,993
002 Procurement of Laboratory equipment(37)	14,792,897	-	14,792,897	26,354,077
003 Procurement of Laboratory Chemicals(39)	1,174,039	-	1,174,039	12,735,219
004 Procurement of Teaching and learning materials(41)	1,174,039	-	1,174,039	12,735,219
Programme Total	23,480,788	-	23,480,788	69,725,508
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(43)	6,652,891	-	6,652,891	18,214,071
007 Monitoring(45)	5,870,197	-	5,870,197	17,431,377
015 Training of ODL(47)	7,044,237	-	7,044,237	18,605,417
Programme Total	19,567,325	-	19,567,325	54,250,865
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(49)	5,870,197	-	5,870,197	17,431,377
002 School Health and Nutrition(51)	9,783,663	-	9,783,663	21,344,843
003 HIV/AIDS(53)	3,913,465	-	3,913,465	15,474,645
004 Grant for Free Basic Education	130,584,529	-	130,584,529	142,145,709
Programme Total	150,151,854	-	150,151,854	196,396,574
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(55)	33,812,337	-	33,812,337	45,373,517
003 Co curricular Activities and Subject Areas(57)	7,044,237	-	7,044,237	18,605,417
007 School inspections(59)	29,585,796	-	29,585,796	41,146,976
Programme Total	70,442,370	-	70,442,370	105,125,910

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(61)	5,478,851	-	5,478,851	17,040,031
003 Guidance and Counselling(63)	4,383,081	-	4,383,081	15,944,261
005 Monitoring(65)	10,957,702	-	10,957,702	22,518,882
009 Special Education(67)	4,383,081	-	4,383,081	15,944,261
011 Zambia Library Services(69)	2,191,541	-	2,191,541	13,752,721
Programme Total	27,394,256	-	27,394,256	85,200,156
Unit Total	521,931,028	-	521,931,028	845,644,068

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Lukulu District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(71)	26,271,936	-	26,271,936	37,833,116
023 Human Resources Policy and Management(73)	38,094,307	-	38,094,307	49,655,487
027 Institutional Management and Development(75)	19,703,952	-	19,703,952	31,265,132
035 Procurement Decentralisation.(77)	6,567,984	-	6,567,984	18,129,164
039 Staff Retention Scheme (Teachers Only)(79)	3,940,790	-	3,940,790	15,501,970
066 Budgeting and Planning(81)	36,780,710	-	36,780,710	48,341,890
Programme Total	131,359,679	-	131,359,679	200,726,759
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(83)	17,751,309	-	17,751,309	29,312,489
022 Maintainance(85)	7,100,523	-	7,100,523	18,661,703
023 Monitoring and Evaluation(87)	31,952,354	-	31,952,354	43,513,534
029 Rehabilitation of school / college infrastructure(89)	14,201,047	-	14,201,047	25,762,227
Programme Total	71,005,233	-	71,005,233	117,249,953
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(91)	5,857,931	-	5,857,931	17,419,111
002 Procurement of Laboratory equipment(93)	6,212,958	-	6,212,958	17,774,138
003 Procurement of Laboratory Chemicals(95)	3,550,262	-	3,550,262	15,111,442
004 Procurement of Teaching and learning materials(97)	2,130,157	-	2,130,157	13,691,337
Programme Total	17,751,308	-	17,751,308	63,996,028
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(99)	2,840,210	-	2,840,210	14,401,390
007 Monitoring(101)	5,680,419	-	5,680,419	17,241,599
015 Training of ODL(103)	5,680,419	-	5,680,419	17,241,599
Programme Total	14,201,048	-	14,201,048	48,884,588
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(105)	7,455,550	-	7,455,550	19,016,730
002 School Health and Nutrition(107)	7,455,550	-	7,455,550	19,016,730
003 HIV/AIDS(109)	6,390,470	-	6,390,470	17,951,650
004 Grants for Free Basic Education	99,068,577	-	99,068,577	110,629,757
Programme Total	120,370,147	-	120,370,147	166,614,867
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(111)	15,976,177	-	15,976,177	27,537,357
003 Co curricular Activities and Subject Areas(113)	10,650,785	-	10,650,785	22,211,965
007 School inspections(115)	26,626,962	-	26,626,962	38,188,142
Programme Total	53,253,924	-	53,253,924	87,937,464

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(117)	20,769,030	-	20,769,030	32,330,210
003 Guidance and Counselling(119)	9,230,680	-	9,230,680	20,791,860
005 Monitoring(121)	6,923,010	-	6,923,010	18,484,190
009 Special Education(123)	6,923,010	-	6,923,010	18,484,190
011 Zambia Library Services(125)	2,307,670	-	2,307,670	13,868,850
Programme Total	46,153,400	-	46,153,400	103,959,300
Unit Total	454,094,739	-	454,094,739	789,368,959

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Mongu District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(127)	17,875,884	-	17,875,884	29,437,064
023 Human Resources Policy and Management(129)	56,877,812	-	56,877,812	68,438,992
027 Institutional Management and Development(131)	32,501,607	-	32,501,607	44,062,787
035 Procurement Decentralisation.(133)	11,375,563	-	11,375,563	22,936,743
039 Staff Retention Scheme (Teachers Only)(135)	3,250,161	-	3,250,161	14,811,341
066 Budgeting and Planning(137)	40,627,008	-	40,627,008	52,188,188
Programme Total	162,508,035	-	162,508,035	231,875,115
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(139)	18,943,793	-	18,943,793	30,504,973
022 Maintainance(141)	12,629,196	-	12,629,196	24,190,376
023 Monitoring and Evaluation(143)	110,505,463	-	110,505,463	122,066,643
029 Rehabilitation of school / college infrastructure(145)	15,786,495	-	15,786,495	27,347,675
Programme Total	157,864,947	-	157,864,947	204,109,667
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(147)	5,571,704	-	5,571,704	17,132,884
002 Procurement of Laboratory equipment(149)	13,929,260	-	13,929,260	25,490,440
003 Procurement of Laboratory Chemicals(151)	5,571,704	-	5,571,704	17,132,884
004 Procurement of Teaching and learning materials(153)	2,785,852	-	2,785,852	14,347,032
Programme Total	27,858,520	-	27,858,520	74,103,240
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(155)	4,643,086	-	4,643,086	16,204,266
007 Monitoring(157)	6,964,630	-	6,964,630	18,525,810
015 Training of ODL(159)	11,607,716	-	11,607,716	23,168,896
Programme Total	23,215,432	-	23,215,432	57,898,972
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(161)	11,839,871	-	11,839,871	23,401,051
002 School Health and Nutrition(163)	9,518,328	-	9,518,328	21,079,508
003 HIV/AIDS(165)	1,857,235	-	1,857,235	13,418,415
004 Grants for Free Basic Education	135,676,675	-	135,676,675	147,237,855
Programme Total	158,892,109	-	158,892,109	205,136,829
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(167)	16,715,112	-	16,715,112	28,276,292
003 Co curricular Activities and Subject Areas(169)	10,446,945	-	10,446,945	22,008,125
007 School inspections(171)	14,625,723	-	14,625,723	26,186,903
Programme Total	41,787,780	-	41,787,780	76,471,320

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(173)	11,143,408	-	11,143,408	22,704,588
003 Guidance and Counselling(175)	5,571,704	-	5,571,704	17,132,884
005 Monitoring(177)	4,178,778	-	4,178,778	15,739,958
009 Special Education(179)	5,571,704	-	5,571,704	17,132,884
011 Zambia Library Services(181)	1,392,926	-	1,392,926	12,954,106
Programme Total	27,858,520	-	27,858,520	85,664,420
Unit Total	599,985,343	-	599,985,343	935,259,563

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Senanga District Education Board				
Programme: 5001 General Administration				
Activities:				
004 Financial Management(183)	12,543,846	-	12,543,846	24,105,026
023 Human Resources Policy and Management(185)	32,056,495	-	32,056,495	43,617,675
027 Institutional Management and Development(187)	45,994,101	-	45,994,101	57,555,281
035 Procurement Decentralisation.(189)	9,756,324	-	9,756,324	21,317,504
039 Staff Retention Scheme (Teachers Only)(191)	6,968,803	-	6,968,803	18,529,983
066 Budgeting and Planning(193)	32,056,495	-	32,056,495	43,617,675
Programme Total	139,376,064	-	139,376,064	208,743,144
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(195)	23,611,945	-	23,611,945	35,173,125
022 Maintainance(197)	17,708,959	-	17,708,959	29,270,139
023 Monitoring and Evaluation(199)	53,403,429	-	53,403,429	64,964,609
029 Rehabilitation of school / college infrastructure(201)	17,708,959	-	17,708,959	29,270,139
Programme Total	112,433,292	-	112,433,292	158,678,012
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(203)	12,789,804	-	12,789,804	24,350,984
002 Procurement of Laboratory equipment(205)	16,725,127	-	16,725,127	28,286,307
003 Procurement of Laboratory Chemicals(207)	1,639,718	-	1,639,718	13,200,898
004 Procurement of Laboratory Chemicals(209)	1,639,718	-	1,639,718	13,200,898
Programme Total	32,794,367	-	32,794,367	79,039,087
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(211)	3,689,367	-	3,689,367	15,250,547
007 Monitoring(213)	6,148,944	-	6,148,944	17,710,124
015 Training of ODL(215)	10,658,169	-	10,658,169	10,658,169
Programme Total	20,496,480	-	20,496,480	43,618,840
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(217)	10,453,205	-	10,453,205	22,014,385
002 School Health and Nutrition(219)	6,353,909	-	6,353,909	17,915,089
003 HIV/AIDS(221)	3,689,367	-	3,689,367	15,250,547
005 Grants for Free Basic Education	103,419,747	-	103,419,747	114,980,927
Programme Total	123,916,228	-	123,916,228	170,160,948
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(223)	17,217,044	-	17,217,044	28,778,224
003 Co curricular Activities and Subject Areas(225)	17,217,044	-	17,217,044	28,778,224
007 School inspections(227)	22,956,058	-	22,956,058	34,517,238
Programme Total	57,390,146	-	57,390,146	92,073,686

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(229)	12,297,888	-	12,297,888	23,859,068
003 Guidance and Counselling(231)	4,099,296	-	4,099,296	15,660,476
005 Monitoring(233)	7,378,733	-	7,378,733	18,939,913
009 Special Education(235)	11,068,099	-	11,068,099	22,629,279
011 Zambia Library Services(237)	6,148,944	-	6,148,944	17,710,124
Programme Total	40,992,960	-	40,992,960	98,798,860
Unit Total	527,399,537	-	527,399,537	851,112,577

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Sesheke District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(239)	19,530,240	-	19,530,240	31,091,420
023 Human Resources Policy and Management(241)	40,281,118	-	40,281,118	51,842,298
027 Institutional Management and Development(243)	20,750,879	-	20,750,879	32,312,059
035 Procurement Decentralisation.(245)	6,103,199	-	6,103,199	17,664,379
039 Staff Retention Scheme (Teachers Only)(247)	6,103,199	-	6,103,199	17,664,379
066 Budgeting and Planning(249)	29,295,359	-	29,295,359	40,856,539
Programme Total	122,063,994	-	122,063,994	191,431,074
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(251)	9,908,724	-	9,908,724	21,469,904
022 Maintainance(253)	6,605,816	-	6,605,816	18,166,996
023 Monitoring and Evaluation(255)	56,149,437	-	56,149,437	67,710,617
029 Rehabilitation of school / college infrastructure(257)	9,908,724	-	9,908,724	21,469,904
Programme Total	82,572,701	-	82,572,701	128,817,421
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of text books(259)	3,410,611	-	3,410,611	14,971,791
002 Procurement of Laboratory equipment(261)	10,052,329	-	10,052,329	21,613,509
003 Procurement of Laboratory Chemicals(263)	2,692,588	-	2,692,588	14,253,768
004 Procurement of Teaching and learning materials(265)	1,795,058	-	1,795,058	13,356,238
Programme Total	17,950,586	-	17,950,586	64,195,306
Programme: 5019 Distance Education and Open Learning				
Activities:				
006 Distribution of Teaching and Learning Materials(267)	3,590,118	-	3,590,118	15,151,298
007 Monitoring(269)	5,385,176	-	5,385,176	16,946,356
015 Training of ODL(271)	8,975,293	-	8,975,293	20,536,473
Programme Total	17,950,587	-	17,950,587	52,634,127
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(273)	5,564,682	-	5,564,682	17,125,862
002 School Health and Nutrition(275)	9,154,799	-	9,154,799	20,715,979
003 HIV/AIDS(277)	3,231,105	-	3,231,105	14,792,285
004 Grants for Free Basic Education	99,765,167	-	99,765,167	111,326,347
Programme Total	117,715,753	-	117,715,753	163,960,473
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(279)	15,006,691	-	15,006,691	26,567,871
003 Co curricular Activities and Subject Areas(281)	39,491,292	-	39,491,292	51,052,472
007 School inspections(283)	24,484,602	-	24,484,602	36,045,782
Programme Total	78,982,585	-	78,982,585	113,666,125

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(285)	4,738,955	-	4,738,955	16,300,135
003 Guidance and Counselling(287)	4,308,141	-	4,308,141	15,869,321
005 Monitoring(289)	4,308,141	-	4,308,141	15,869,321
009 Special Education(291)	6,462,212	-	6,462,212	18,023,392
011 Zambia Library Services(293)	1,723,257	-	1,723,257	13,284,437
Programme Total	21,540,706	-	21,540,706	79,346,606
Unit Total	458,776,912	-	458,776,912	794,051,132

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Shangombo District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(295)	16,869,180	-	16,869,180	28,430,360
023 Human Resources Policy and Management(297)	35,035,991	-	35,035,991	46,597,171
027 Institutional Management and Development(299)	23,357,327	-	23,357,327	34,918,507
035 Procurement Decentralisation.(301)	9,083,405	-	9,083,405	20,644,585
039 Staff Retention Scheme (Teachers Only)(303)	2,595,259	-	2,595,259	14,156,439
066 Budgeting and Planning(305)	42,821,766	-	42,821,766	54,382,946
Programme Total	129,762,928	-	129,762,928	199,130,008
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(307)	10,751,785	-	10,751,785	22,312,965
022 Maintainance(309)	10,751,785	-	10,751,785	22,312,965
023 Monitoring and Evaluation(311)	75,262,498	-	75,262,498	86,823,678
029 Rehabilitation of school / college infrastructure(313)	10,751,785	-	10,751,785	22,312,965
Programme Total	107,517,853	-	107,517,853	153,762,573
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of text books(315)	4,449,014	-	4,449,014	16,010,194
002 Procurement of Laboratory equipment(317)	8,156,527	-	8,156,527	19,717,707
003 Procurement of Laboratory Chemicals(319)	741,503	-	741,503	12,302,683
004 Procurement of Teaching and learning materials(321)	1,483,005	-	1,483,005	13,044,185
Programme Total	14,830,049	-	14,830,049	61,074,769
Programme: 5019 Distance Education and Open Learning				
Activities:				
006 Distribution of Teaching and Learning Materials(323)	2,966,010	-	2,966,010	14,527,190
007 Monitoring(325)	4,449,014	-	4,449,014	16,010,194
015 Training of ODL(327)	7,415,025	-	7,415,025	18,976,205
Programme Total	14,830,049	-	14,830,049	49,513,589
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(329)	9,342,931	-	9,342,931	20,904,111
002 School Health and Nutrition(331)	17,017,481	-	17,017,481	28,578,661
003 HIV/AIDS(333)	7,007,198	-	7,007,198	18,568,378
004 Grants for Free Basic education	97,238,860	-	97,238,860	108,800,040
Programme Total	130,606,470	-	130,606,470	176,851,190
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(335)	11,122,536	-	11,122,536	22,683,716
003 Co curricular Activities and Subject Areas(337)	3,707,512	-	3,707,512	15,268,692
007 School inspections(339)	22,245,074	-	22,245,074	33,806,254
Programme Total	37,075,122	-	37,075,122	71,758,662

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(341)	13,347,044	-	13,347,044	24,908,224
003 Guidance and Counselling(343)	5,005,141	-	5,005,141	16,566,321
005 Monitoring(345)	6,673,522	-	6,673,522	18,234,702
009 Special Education(347)	5,005,141	-	5,005,141	16,566,321
011 Zambia Library Services(349)	3,336,761	-	3,336,761	14,897,941
Programme Total	33,367,609	-	33,367,609	91,173,509
Unit Total	467,990,080	-	467,990,080	803,264,300

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			7,260,596,418	-	10,056,250,697
(1)	Various Donors - SWAPS	32,742,649			
(3)	Various Donors - SWAPS	22,667,988			
(5)	Various Donors - SWAPS	39,039,313			
(7)	Various Donors - SWAPS	17,630,657			
(9)	Various Donors - SWAPS	5,037,331			
(11)	Various Donors - SWAPS	7,555,996			
(13)	Various Donors - SWAPS	1,259,333			
(15)	Various Donors - SWAPS	7,792,121			
(17)	Various Donors - SWAPS	4,328,956			
(19)	Various Donors - SWAPS	22,510,571			
(21)	Various Donors - SWAPS	8,657,912			
(23)	Various Donors - SWAPS	1,770,937			
(25)	Various Donors - SWAPS	4,722,497			
(27)	Various Donors - SWAPS	3,541,873			
(29)	Various Donors - SWAPS	1,770,937			
(31)	Various Donors - SWAPS	9,444,995			
(33)	Various Donors - SWAPS	4,722,497			
(35)	Various Donors - SWAPS	9,444,995			
(37)	Various Donors - SWAPS	4,919,268			
(39)	Various Donors - SWAPS	7,870,829			
(41)	Various Donors - SWAPS	6,886,976			
(43)	Various Donors - SWAPS	11,215,932			
(45)	Various Donors - SWAPS	18,693,219			
(47)	Various Donors - SWAPS	80,282,457			
(49)	Various Donors - SWAPS	6,493,434			
(51)	Various Donors - SWAPS	21,841,551			
(53)	Various Donors - SWAPS	7,674,058			
(55)	Various Donors - SWAPS	8,854,683			
(57)	Various Donors - SWAPS	14,167,492			
(59)	Various Donors - SWAPS	7,283,923			
(61)	Various Donors - SWAPS	15,539,037			
(63)	Various Donors - SWAPS	8,740,708			
(65)	Various Donors - SWAPS	3,399,164			
(67)	Various Donors - SWAPS	2,427,974			
(69)	Various Donors - SWAPS	11,168,683			
(71)	Various Donors - SWAPS	12,139,872			
(73)	Various Donors - SWAPS	3,468,535			
(75)	Various Donors - SWAPS	15,608,407			
(77)	Various Donors - SWAPS	3,468,535			
(79)	Various Donors - SWAPS	1,456,785			
(81)	Various Donors - SWAPS	3,496,283			
(83)	Various Donors - SWAPS	2,816,450			
(85)	Various Donors - SWAPS	1,942,380			
(87)	Various Donors - SWAPS	832,448			
(89)	Various Donors - SWAPS	1,248,673			
(91)	Various Donors - SWAPS	2,081,121			
(93)	Various Donors - SWAPS	3,537,906			
(95)	Various Donors - SWAPS	2,150,492			
(97)	Various Donors - SWAPS	1,248,673			
(99)	Various Donors - SWAPS	8,255,113			
(1)	Various Donors - SWAPS	5,896,509			
(3)	Various Donors - SWAPS	9,434,415			
(5)	Various Donors - SWAPS	4,439,725			
(7)	Various Donors - SWAPS	1,664,897			
(9)	Various Donors - SWAPS	2,219,862			
(11)	Various Donors - SWAPS	2,219,862			
(13)	Various Donors - SWAPS	554,966			
(15)	Various Donors - SWAPS	9,579,209			
(17)	Various Donors - SWAPS	7,368,622			
(19)	Various Donors - SWAPS	25,790,178			
(21)	Various Donors - SWAPS	9,579,209			
(23)	Various Donors - SWAPS	3,684,311			
(25)	Various Donors - SWAPS	17,684,693			
(27)	Various Donors - SWAPS	23,480,790			
(29)	Various Donors - SWAPS	1,889,390			

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(31)	Various Donors - SWAPS	22,672,684				
(33)	Various Donors - SWAPS	1,889,390				
(35)	Various Donors - SWAPS	3,060,812				
(37)	Various Donors - SWAPS	7,141,895				
(39)	Various Donors - SWAPS	566,817				
(41)	Various Donors - SWAPS	566,817				
(43)	Various Donors - SWAPS	3,211,964				
(45)	Various Donors - SWAPS	2,834,085				
(47)	Various Donors - SWAPS	3,400,903				
(49)	Various Donors - SWAPS	2,834,085				
(51)	Various Donors - SWAPS	4,723,476				
(53)	Various Donors - SWAPS	1,889,390				
(55)	Various Donors - SWAPS	16,324,332				
(57)	Various Donors - SWAPS	3,400,903				
(59)	Various Donors - SWAPS	14,283,791				
(61)	Various Donors - SWAPS	2,645,146				
(63)	Various Donors - SWAPS	2,116,117				
(65)	Various Donors - SWAPS	5,290,293				
(67)	Various Donors - SWAPS	2,116,117				
(69)	Various Donors - SWAPS	1,058,059				
(71)	Various Donors - SWAPS	9,510,441				
(73)	Various Donors - SWAPS	13,790,139				
(75)	Various Donors - SWAPS	7,132,831				
(77)	Various Donors - SWAPS	2,377,610				
(79)	Various Donors - SWAPS	1,426,566				
(81)	Various Donors - SWAPS	13,314,617				
(83)	Various Donors - SWAPS	6,425,974				
(85)	Various Donors - SWAPS	2,570,389				
(87)	Various Donors - SWAPS	11,566,752				
(89)	Various Donors - SWAPS	5,140,779				
(91)	Various Donors - SWAPS	2,120,571				
(93)	Various Donors - SWAPS	2,249,091				
(95)	Various Donors - SWAPS	1,285,195				
(97)	Various Donors - SWAPS	771,117				
(99)	Various Donors - SWAPS	1,028,156				
(101)	Various Donors - SWAPS	2,056,312				
(103)	Various Donors - SWAPS	2,056,312				
(105)	Various Donors - SWAPS	2,698,909				
(107)	Various Donors - SWAPS	2,698,909				
(109)	Various Donors - SWAPS	2,313,350				
(111)	Various Donors - SWAPS	5,783,376				
(113)	Various Donors - SWAPS	3,855,584				
(115)	Various Donors - SWAPS	9,638,960				
(117)	Various Donors - SWAPS	7,518,389				
(119)	Various Donors - SWAPS	3,341,506				
(121)	Various Donors - SWAPS	2,506,130				
(123)	Various Donors - SWAPS	2,506,130				
(125)	Various Donors - SWAPS	835,377				
(127)	Various Donors - SWAPS	6,471,070				
(129)	Various Donors - SWAPS	20,589,768				
(131)	Various Donors - SWAPS	11,765,582				
(133)	Various Donors - SWAPS	4,117,954				
(135)	Various Donors - SWAPS	1,176,558				
(137)	Various Donors - SWAPS	14,706,977				
(139)	Various Donors - SWAPS	6,857,653				
(141)	Various Donors - SWAPS	4,571,769				
(143)	Various Donors - SWAPS	40,002,978				
(145)	Various Donors - SWAPS	5,714,711				
(147)	Various Donors - SWAPS	2,016,957				
(149)	Various Donors - SWAPS	5,042,392				
(151)	Various Donors - SWAPS	2,016,957				
(153)	Various Donors - SWAPS	1,008,478				
(155)	Various Donors - SWAPS	1,680,797				
(157)	Various Donors - SWAPS	2,521,196				
(159)	Various Donors - SWAPS	4,201,993				
(161)	Various Donors - SWAPS	4,286,033				
(163)	Various Donors - SWAPS	3,445,635				

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(165)	Various Donors - SWAPS	672,319				
(167)	Various Donors - SWAPS	6,050,871				
(169)	Various Donors - SWAPS	3,781,794				
(171)	Various Donors - SWAPS	5,294,512				
(173)	Various Donors - SWAPS	4,033,914				
(175)	Various Donors - SWAPS	2,016,957				
(177)	Various Donors - SWAPS	1,512,718				
(179)	Various Donors - SWAPS	2,016,957				
(181)	Various Donors - SWAPS	504,239				
(183)	Various Donors - SWAPS	4,540,872				
(185)	Various Donors - SWAPS	11,604,451				
(187)	Various Donors - SWAPS	16,649,865				
(189)	Various Donors - SWAPS	3,531,789				
(191)	Various Donors - SWAPS	2,522,707				
(193)	Various Donors - SWAPS	11,604,451				
(195)	Various Donors - SWAPS	8,547,524				
(197)	Various Donors - SWAPS	6,410,643				
(199)	Various Donors - SWAPS	14,245,873				
(201)	Various Donors - SWAPS	6,410,643				
(203)	Various Donors - SWAPS	4,629,909				
(205)	Various Donors - SWAPS	6,054,496				
(207)	Various Donors - SWAPS	593,578				
(209)	Various Donors - SWAPS	593,578				
(211)	Various Donors - SWAPS	1,335,551				
(213)	Various Donors - SWAPS	2,225,918				
(215)	Various Donors - SWAPS	10,658,169				
(217)	Various Donors - SWAPS	3,784,060				
(219)	Various Donors - SWAPS	2,300,115				
(221)	Various Donors - SWAPS	1,335,551				
(223)	Various Donors - SWAPS	6,232,570				
(225)	Various Donors - SWAPS	6,232,570				
(227)	Various Donors - SWAPS	8,310,093				
(229)	Various Donors - SWAPS	4,451,835				
(231)	Various Donors - SWAPS	1,483,945				
(233)	Various Donors - SWAPS	2,671,101				
(235)	Various Donors - SWAPS	4,006,652				
(237)	Various Donors - SWAPS	2,225,918				
(239)	Various Donors - SWAPS	7,069,947				
(241)	Various Donors - SWAPS	14,581,765				
(243)	Various Donors - SWAPS	7,511,818				
(245)	Various Donors - SWAPS	2,209,358				
(247)	Various Donors - SWAPS	2,209,358				
(249)	Various Donors - SWAPS	10,604,920				
(251)	Various Donors - SWAPS	3,586,958				
(253)	Various Donors - SWAPS	2,391,305				
(255)	Various Donors - SWAPS	20,326,096				
(257)	Various Donors - SWAPS	3,586,958				
(259)	Various Donors - SWAPS	1,234,641				
(261)	Various Donors - SWAPS	3,638,943				
(263)	Various Donors - SWAPS	974,717				
(265)	Various Donors - SWAPS	649,811				
(267)	Various Donors - SWAPS	1,299,623				
(269)	Various Donors - SWAPS	1,949,434				
(271)	Various Donors - SWAPS	3,249,056				
(273)	Various Donors - SWAPS	2,014,415				
(275)	Various Donors - SWAPS	3,314,037				
(277)	Various Donors - SWAPS	1,169,660				
(279)	Various Donors - SWAPS	5,432,422				
(281)	Various Donors - SWAPS	14,295,848				
(283)	Various Donors - SWAPS	8,863,426				
(285)	Various Donors - SWAPS	1,715,502				
(287)	Various Donors - SWAPS	1,559,547				
(289)	Various Donors - SWAPS	1,559,547				
(291)	Various Donors - SWAPS	2,339,321				
(293)	Various Donors - SWAPS	623,819				
(295)	Various Donors - SWAPS	6,106,643				
(297)	Various Donors - SWAPS	12,683,029				

HEAD 80/24 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(299)	Various Donors - SWAPS	8,455,352				
(301)	Various Donors - SWAPS	3,288,193				
(303)	Various Donors - SWAPS	939,484				
(305)	Various Donors - SWAPS	15,501,479				
(307)	Various Donors - SWAPS	3,892,146				
(309)	Various Donors - SWAPS	3,892,146				
(311)	Various Donors - SWAPS	27,245,024				
(313)	Various Donors - SWAPS	3,892,146				
(315)	Various Donors - SWAPS	1,610,543				
(317)	Various Donors - SWAPS	2,952,663				
(319)	Various Donors - SWAPS	268,424				
(321)	Various Donors - SWAPS	536,848				
(323)	Various Donors - SWAPS	1,073,696				
(325)	Various Donors - SWAPS	1,610,543				
(327)	Various Donors - SWAPS	2,684,239				
(329)	Various Donors - SWAPS	3,382,141				
(331)	Various Donors - SWAPS	6,160,328				
(333)	Various Donors - SWAPS	2,536,606				
(335)	Various Donors - SWAPS	4,026,358				
(337)	Various Donors - SWAPS	1,342,119				
(339)	Various Donors - SWAPS	8,052,717				
(341)	Various Donors - SWAPS	4,831,630				
(343)	Various Donors - SWAPS	1,811,861				
(345)	Various Donors - SWAPS	2,415,815				
(347)	Various Donors - SWAPS	1,811,861				
(349)	Various Donors - SWAPS	1,207,907				

HEAD 80/25 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Shangombo District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	659,189,299	-	659,189,299	776,507,655
002 Salaries Division II	2,700,942,736	-	2,700,942,736	3,181,639,496
003 Salaries Division III	46,183,352	-	46,183,352	54,402,774
004 Wages	100,286,052	-	100,286,052	118,134,331
005 Other Emoluments	45,642,328	-	45,642,328	53,765,462
009 Salaries -Teaching Service	10,737,660,964	-	10,737,660,964	12,648,682,166
Programme Total	14,289,904,731	-	14,289,904,731	16,833,131,883
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(1)	985,758,033	-	985,758,033	990,602,994
Programme Total	985,758,033	-	985,758,033	990,602,994
Unit Total	15,275,662,764	-	15,275,662,764	17,823,734,877
02 Senanga District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,034,382,000	-	3,034,382,000	3,574,422,178
002 Salaries Division II	3,476,590,798	-	3,476,590,798	4,095,332,510
003 Salaries Division III	34,557,192	-	34,557,192	40,707,463
004 Wages	153,902,650	-	153,902,650	181,293,273
005 Other Emoluments	433,500,000	-	433,500,000	510,651,597
009 Salaries -Teaching Service	19,707,103,749	-	19,707,103,749	23,214,449,829
Programme Total	26,840,036,389	-	26,840,036,389	31,616,856,850
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(3)	1,048,416,713	-	1,048,416,713	1,053,261,674
Programme Total	1,048,416,713	-	1,048,416,713	1,053,261,674
Unit Total	27,888,453,102	-	27,888,453,102	32,670,118,524

HEAD 80/25 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kaoma District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,917,647,415	-	2,917,647,415	3,436,911,907
002 Salaries Division II	5,123,402,816	-	5,123,402,816	6,035,233,748
003 Salaries Division III	25,148,187	-	25,148,187	29,623,903
004 Wages	83,518,812	-	83,518,812	98,382,964
005 Other Emoluments	933,108,357	-	933,108,357	99,177,100
009 Salaries -Teaching Service	21,062,184,739	-	21,062,184,739	25,810,699,590
Programme Total	30,145,010,326	-	30,145,010,326	35,510,029,212
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(5)	1,323,799,440	-	1,323,799,440	1,328,644,401
Programme Total	1,323,799,440	-	1,323,799,440	1,328,644,401
Unit Total	31,468,809,766	-	31,468,809,766	36,838,673,613
04 Kalabo District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	600,659,221	-	600,659,221	707,560,762
002 Salaries Division II	4,466,110,144	-	4,466,110,144	5,260,960,270
003 Salaries Division III	125,288,923	-	125,288,923	147,587,056
004 Wages	176,996,748	-	176,996,748	208,497,513
005 Other Emoluments	1,923,809,173	-	1,923,809,173	266,196,601
009 Salaries -Teaching Service	18,797,063,664	-	18,797,063,664	24,142,446,547
Programme Total	26,089,927,873	-	26,089,927,873	30,733,248,749
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(7)	1,102,449,785	-	1,102,449,785	1,107,294,746
Programme Total	1,102,449,785	-	1,102,449,785	1,107,294,746
Unit Total	27,192,377,658	-	27,192,377,658	31,840,543,495

HEAD 80/25 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Mongu District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,296,802,075	-	1,296,802,075	1,527,598,733
002 Salaries Division II	7,537,036,034	-	7,537,036,034	8,878,430,189
003 Salaries Division III	141,740,206	-	141,740,206	166,966,234
004 Wages	150,680,920	-	150,680,920	177,498,160
005 Other Emoluments	352,100,000	-	352,100,000	414,764,538
009 Salaries -Teaching Service	23,342,384,425	-	23,342,384,425	27,496,714,841
Programme Total	32,820,743,659	-	32,820,743,659	38,661,972,695
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(9)	1,375,421,025	-	1,375,421,025	1,380,265,986
Programme Total	1,375,421,025	-	1,375,421,025	1,380,265,986
Unit Total	34,196,164,684	-	34,196,164,684	40,042,238,681
06 Sesheke District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,327,292,683	-	1,327,292,683	1,563,515,867
002 Salaries Division II	7,043,129,070	-	7,043,129,070	8,296,620,778
003 Salaries Division III	36,224,031	-	36,224,031	42,670,956
004 Wages	389,584,464	-	389,584,464	458,920,251
005 Other Emoluments	1,444,700,000	-	1,444,700,000	701,818,598
009 Salaries -Teaching Service	11,545,227,588	-	11,545,227,588	14,599,974,406
Programme Total	21,786,157,836	-	21,786,157,836	25,663,520,855
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(11)	1,011,368,447	-	1,011,368,447	1,016,213,408
Programme Total	1,011,368,447	-	1,011,368,447	1,016,213,408
Unit Total	22,797,526,283	-	22,797,526,283	26,679,734,262

HEAD 80/25 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
07 Lukulu District						
Programme: 5000 Personal Emoluments - (PRP)						
Activities:						
001	Salaries Division I		883,636,168	-	883,636,168	1,040,900,162
002	Salaries Division II		4,266,373,202	-	4,266,373,202	5,025,675,407
003	Salaries Division III		15,072,672	-	15,072,672	17,755,211
004	Wages		93,494,340	-	93,494,340	110,133,873
005	Other Emoluments		2,658,217,637	-	2,658,217,637	131,310,453
009	Salaries -Teaching Service		9,863,919,823	-	9,863,919,823	14,619,438,085
Programme Total			17,780,713,842	-	17,780,713,842	20,945,213,191
Programme: 5021 Equity - (PRP)						
Activities:						
004	Grant for free basic education(13)		1,004,306,769	-	1,004,306,769	1,009,151,730
Programme Total			1,004,306,769	-	1,004,306,769	1,009,151,730
Unit Total			18,785,020,611	-	18,785,020,611	21,954,364,922
Department Total			177,604,014,868	-	177,604,014,868	207,849,408,374
(1)	Various Donors - SWAPS	253,741,158				
(3)	Various Donors - SWAPS	269,869,950				
(5)	Various Donors - SWAPS	340,755,431				
(7)	Various Donors - SWAPS	283,778,448				
(9)	Various Donors - SWAPS	354,043,195				
(11)	Various Donors - SWAPS	260,333,462				
(13)	Various Donors - SWAPS	258,515,735				

HEAD 80/26 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 High Schools - Western Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	8,406,530,217	-	8,406,530,217	9,902,671,465
002 Salaries Division II	1,054,444,862	-	1,054,444,862	1,242,108,311
003 Salaries Division III	155,194,838	-	155,194,838	182,815,437
004 Wages	1,187,914,734	-	1,187,914,734	1,399,332,309
005 Other Emoluments	2,560,000,000	-	2,560,000,000	1,015,612,660
009 Salaries -Teaching Service	14,843,843,597	-	14,843,843,597	19,485,657,296
Programme Total	28,207,928,248	-	28,207,928,248	33,228,197,478
Programme: 5001 General Administration - (PRP)				
Activities:				
002 Grants to Special Schools(1)	59,896,315	-	59,896,315	59,896,315
023 Human Resources Policy and Management(3)	952,326,283	-	952,326,283	952,326,283
037 Grants to Centers for Continuing Education(5)	65,644,750	-	65,644,750	65,644,750
066 Budgeting and Planning(7)	512,791,076	-	512,791,076	512,791,076
Programme Total	1,590,658,424	-	1,590,658,424	1,590,658,424
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(9)	303,496,539	-	303,496,539	303,496,539
022 Maintainance(11)	227,622,406	-	227,622,406	227,622,406
029 Rehabilitation of school / college infrastructure(13)	227,622,406	-	227,622,406	227,622,406
Programme Total	758,741,351	-	758,741,351	758,741,351
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(15)	125,823,788	-	125,823,788	125,823,788
002 Procurement of Laboratory equipment(17)	385,859,615	-	385,859,615	385,859,615
003 Procurement of Laboratory Chemicals(19)	243,259,321	-	243,259,321	243,259,321
004 Procurement of Teaching and learning materials(21)	83,882,524	-	83,882,524	83,882,524
Programme Total	838,825,249	-	838,825,249	838,825,249
Programme: 5021 Equity - (PRP)				
Activities:				
001 HIV/AIDS(23)	135,856,337	-	135,856,337	135,856,337
002 Equity and Gender(25)	384,926,289	-	384,926,289	384,926,289
003 School Health and Nutrition(27)	233,974,802	-	233,974,802	233,974,802
Programme Total	754,757,428	-	754,757,428	754,757,428
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
004 In-Service and Pre-Service(29)	641,454,606	-	641,454,606	641,454,606
Programme Total	641,454,606	-	641,454,606	641,454,606
Unit Total	32,792,365,306	-	32,792,365,306	37,812,634,536

HEAD 80/26 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			32,792,365,306	-	32,792,365,306	37,812,634,536
(1)	Various Donors - SWAPS	18,527,378				
(3)	Various Donors - SWAPS	294,577,534				
(5)	Various Donors - SWAPS	20,305,508				
(7)	Various Donors - SWAPS	158,618,672				
(9)	Various Donors - SWAPS	109,865,747				
(11)	Various Donors - SWAPS	82,399,311				
(13)	Various Donors - SWAPS	82,399,311				
(15)	Various Donors - SWAPS	35,019,707				
(17)	Various Donors - SWAPS	107,393,768				
(19)	Various Donors - SWAPS	67,704,766				
(21)	Various Donors - SWAPS	23,346,471				
(23)	Various Donors - SWAPS	42,023,648				
(25)	Various Donors - SWAPS	119,067,004				
(27)	Various Donors - SWAPS	72,374,061				
(29)	Various Donors - SWAPS	178,531,840				

HEAD 80/27 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Mongu Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,574,884,024	-	2,574,884,024	3,033,145,649
002 Salaries Division II	148,962,792	-	148,962,792	175,474,251
003 Salaries DivIII	57,004,020	-	57,004,020	67,149,236
004 Wages	135,211,790	-	135,211,790	159,275,932
005 Other Emoluments	413,500,000	-	413,500,000	487,092,123
Programme Total	3,329,562,626	-	3,329,562,626	3,922,137,191
Programme: 5001 General Administration				
Activities:				
005 Financial Management(1)	28,867,661	-	28,867,661	28,867,661
023 Human Resources Policy and Management(3)	88,527,494	-	88,527,494	88,527,494
035 Procurement Decentralisation.(5)	17,320,597	-	17,320,597	17,320,597
066 Budgeting and Planning(7)	57,735,321	-	57,735,321	57,735,321
Programme Total	192,451,073	-	192,451,073	192,451,073
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction	76,739,865	-	76,739,865	76,739,865
022 Maintainance(9)	48,112,768	-	48,112,768	48,112,768
029 Rehabilitation of school / college infrastructure(11)	72,050,418	-	72,050,418	72,050,418
Programme Total	196,903,051	-	196,903,051	196,903,051
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(13)	83,716,216	-	83,716,216	83,716,216
002 Procurement of Laboratory equipment(15)	132,791,240	-	132,791,240	132,791,240
003 Procurement of Laboratory Chemicals(17)	57,735,321	-	57,735,321	57,735,321
004 Procurement of Teaching and learning materials(19)	14,433,831	-	14,433,831	14,433,831
Programme Total	288,676,608	-	288,676,608	288,676,608
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(21)	32,075,179	-	32,075,179	32,075,179
002 School Health and Nutrition(23)	48,112,768	-	48,112,768	48,112,768
003 HIV / AIDS Impact Mitigation	204,639,640	-	204,639,640	204,639,640
Programme Total	284,827,587	-	284,827,587	284,827,587
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(25)	240,563,840	-	240,563,840	240,563,840
010 Student Teaching Practice(27)	240,563,840	-	240,563,840	240,563,840
Programme Total	481,127,680	-	481,127,680	481,127,680
Unit Total	4,773,548,625	-	4,773,548,625	5,366,123,190

HEAD 80/27 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			4,773,548,625	-	5,366,123,190
(1)	Various Donors - SWAPS	10,450,093			
(3)	Various Donors - SWAPS	32,046,953			
(5)	Various Donors - SWAPS	6,270,056			
(7)	Various Donors - SWAPS	20,900,186			
(9)	Various Donors - SWAPS	17,416,822			
(11)	Various Donors - SWAPS	26,006,499			
(13)	Various Donors - SWAPS	30,305,270			
(15)	Various Donors - SWAPS	48,070,429			
(17)	Various Donors - SWAPS	20,900,186			
(19)	Various Donors - SWAPS	5,225,047			
(21)	Various Donors - SWAPS	11,611,215			
(23)	Various Donors - SWAPS	17,416,822			
(25)	Various Donors - SWAPS	87,084,110			
(27)	Various Donors - SWAPS	87,084,110			

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Education Office - Eastern Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,162,630,755	-	3,162,630,755	3,725,495,838
002 Salaries Division II	706,613,615	-	706,613,615	832,372,251
003 Salaries Division III	40,243,328	-	40,243,328	47,405,582
004 Wages	203,667,010	-	203,667,010	239,914,380
005 Other Emoluments	197,938,946	-	197,938,946	233,166,872
Programme Total	4,311,093,654	-	4,311,093,654	5,078,354,923
Programme: 5001 General Administration				
Activities:				
001 Policy and Planning(1)	46,628,808	-	46,628,808	46,628,808
002 Human Resource Management(3)	51,758,470	-	51,758,470	51,758,470
003 Financial Management(5)	31,195,759	-	31,195,759	31,195,759
004 Procurement Management(7)	10,351,694	-	10,351,694	10,351,694
005 Staff Retention Scheme (Teachers Only)(9)	10,351,694	-	10,351,694	10,351,694
006 Audit(11)	31,055,082	-	31,055,082	31,055,082
007 Human Resource Development(13)	19,386,654	-	19,386,654	19,386,654
040 Utility Bills	83,000,000	-	83,000,000	83,000,000
Programme Total	283,728,161	-	283,728,161	283,728,161
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(15)	71,868,633	-	71,868,633	71,868,633
022 Maintainance(17)	19,176,853	-	19,176,853	19,176,853
023 Monitoring and Evaluation(19)	206,081,680	-	206,081,680	206,081,680
026 Rehabilitation of Office Buildings(21)	31,055,082	-	31,055,082	31,055,082
Programme Total	328,182,248	-	328,182,248	328,182,248
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(23)	11,501,882	-	11,501,882	11,501,882
002 Procurement of Laboratory equipment(25)	13,802,259	-	13,802,259	13,802,259
003 Procurement of Laboratory Chemicals(27)	13,802,259	-	13,802,259	13,802,259
005 Procurement of Teaching and Learning Materials(29)	6,901,129	-	6,901,129	6,901,129
Programme Total	46,007,529	-	46,007,529	46,007,529
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(31)	5,750,941	-	5,750,941	5,750,941
007 Monitoring(33)	9,584,902	-	9,584,902	9,584,902
015 Training of ODL(35)	17,252,823	-	17,252,823	17,252,823
Programme Total	32,588,666	-	32,588,666	32,588,666

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(37)	15,335,843	-	15,335,843	15,335,843
002 School Health and Nutrition(39)	7,667,921	-	7,667,921	7,667,921
003 HIV / AIDS Impact Mitigation(41)	7,667,921	-	7,667,921	7,667,921
Programme Total	30,671,685	-	30,671,685	30,671,685
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(43)	32,588,666	-	32,588,666	32,588,666
003 Co curricular Activities and Subject Areas(45)	13,529,933	-	13,529,933	13,529,933
007 School inspections(47)	84,236,065	-	84,236,065	84,236,065
Programme Total	130,354,664	-	130,354,664	130,354,664
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guidance and Counselling(49)	16,000,000	-	16,000,000	16,000,000
004 In-Service and Pre-Service(51)	36,672,706	-	36,672,706	36,672,706
008 Provincial Resource Centres(53)	30,011,316	-	30,011,316	30,011,316
011 Zambia Library Services(55)	15,666,878	-	15,666,878	15,666,878
Programme Total	98,350,900	-	98,350,900	98,350,900
Unit Total	5,260,977,507	-	5,260,977,507	6,028,238,775

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chama District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management and Audit(57)	5,815,527	-	5,815,527	17,376,707
004 Procurement Management(59)	1,453,882	-	1,453,882	13,015,062
014 Management of Initial and Inservice Training(61)	19,265,757	-	19,265,757	30,826,937
023 Human Resources Policy and Management(63)	20,930,293	-	20,930,293	32,491,473
026 Administration of Planning and Information Directorate(65)	19,804,573	-	19,804,573	31,365,753
039 Staff Retention Scheme (Teachers Only)(67)	5,000,000	-	5,000,000	16,561,180
Programme Total	72,270,032	-	72,270,032	141,637,112
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(69)	23,625,577	-	23,625,577	35,186,757
022 Maintainance(71)	11,812,788	-	11,812,788	23,373,968
023 Monitoring and Evaluation(73)	67,332,893	-	67,332,893	78,894,073
026 Rehabilitation of Office Buildings(75)	14,175,346	-	14,175,346	25,736,526
Programme Total	116,946,604	-	116,946,604	163,191,324
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
002 Procurement of Laboratory equipment(77)	2,726,028	-	2,726,028	14,287,208
003 Procurement of Laboratory Chemicals(79)	3,227,285	-	3,227,285	14,788,465
005 Procurement of Teaching and Learning Materials(81)	2,726,028	-	2,726,028	14,287,208
Programme Total	8,679,341	-	8,679,341	43,362,881
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(83)	3,725,572	-	3,725,572	15,286,752
015 Training of ODL(85)	1,908,220	-	1,908,220	13,469,400
Programme Total	5,633,792	-	5,633,792	28,756,152
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(87)	1,211,568	-	1,211,568	12,772,748
002 School Health and Nutrition(89)	3,392,390	-	3,392,390	14,953,570
003 HIV / AIDS Impact Mitigation(91)	1,453,881	-	1,453,881	13,015,061
004 Grant for free basic education	65,667,100	-	65,667,100	77,228,280
Programme Total	71,724,939	-	71,724,939	117,969,659
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(93)	19,536,534	-	19,536,534	31,097,714
003 Co curricular Activities and Subject Areas(95)	16,356,168	-	16,356,168	27,917,348
007 School inspections(97)	33,621,013	-	33,621,013	45,182,193
Programme Total	69,513,715	-	69,513,715	104,197,255

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(99)	11,449,318	-	11,449,318	23,010,498
005 Monitoring(101)	2,968,342	-	2,968,342	14,529,522
009 Special Education(103)	2,739,232	-	2,739,232	14,300,412
019 Training(105)	7,088,129	-	7,088,129	18,649,309
Programme Total	24,245,021	-	24,245,021	70,489,741
Unit Total	369,013,444	-	369,013,444	669,604,124

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Chipata District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(107)	11,532,220	-	11,532,220	23,093,400
004 Procurement Management(109)	8,081,184	-	8,081,184	19,642,364
014 Management of Initial and Inservice Training(111)	17,873,257	-	17,873,257	29,434,437
023 Human Resources Policy and Management(113)	21,185,705	-	21,185,705	32,746,885
026 Administration of Planning and Information Directorate(115)	19,009,385	-	19,009,385	30,570,565
039 Staff Retention Scheme (Teachers Only)(117)	6,918,722	-	6,918,722	18,479,902
Programme Total	84,600,473	-	84,600,473	153,967,553
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(119)	2,850,250	-	2,850,250	14,411,430
022 Maintainance(121)	3,880,000	-	3,880,000	15,441,180
023 Monitoring and Evaluation(123)	80,448,470	-	80,448,470	92,009,650
026 Rehabilitation of Office Buildings(125)	10,066,996	-	10,066,996	21,628,176
Programme Total	97,245,716	-	97,245,716	143,490,436
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(127)	2,687,701	-	2,687,701	14,248,881
002 Procurement of Laboratory equipment(129)	1,666,744	-	1,666,744	13,227,924
003 Procurement of Laboratory Chemicals(131)	1,666,744	-	1,666,744	13,227,924
005 Procurement of Teaching and Learning Materials(133)	4,394,144	-	4,394,144	15,955,324
Programme Total	10,415,333	-	10,415,333	56,660,053
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(135)	3,030,444	-	3,030,444	14,591,624
009 Monitor Alternative Modes of Education(137)	7,727,632	-	7,727,632	19,288,812
015 Training of ODL(1)	4,393,444	-	4,393,444	15,954,624
Programme Total	15,151,520	-	15,151,520	49,835,060
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(3)	7,957,136	-	7,957,136	19,518,316
002 School Health and Nutrition(5)	6,060,888	-	6,060,888	17,622,068
003 HIV / AIDS Impact Mitigation(7)	4,040,592	-	4,040,592	15,601,772
004 Grant for free basic education	279,768,670	-	279,768,670	291,329,850
Programme Total	297,827,286	-	297,827,286	344,072,006
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(9)	16,607,626	-	16,607,626	28,168,806
003 Co curricular Activities and Subject Areas(11)	6,060,888	-	6,060,888	17,622,068
007 School inspections(13)	11,867,522	-	11,867,522	23,428,702
Programme Total	34,536,036	-	34,536,036	69,219,576

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(15)	12,060,889	-	12,060,889	23,622,069
004 Special Education/Guidance and Counselling(17)	3,030,444	-	3,030,444	14,591,624
005 Monitoring(19)	8,586,258	-	8,586,258	20,147,438
009 Special Education(21)	10,726,642	-	10,726,642	22,287,822
019 Training(23)	10,726,642	-	10,726,642	22,287,822
Programme Total	45,130,875	-	45,130,875	102,936,775
Unit Total	584,907,238	-	584,907,238	920,181,458

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Katete District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(25)	9,850,770	-	9,850,770	21,411,950
004 Procurement Management(27)	6,019,624	-	6,019,624	17,580,804
014 Management of Initial and Inservice Training(29)	15,931,386	-	15,931,386	27,492,566
023 Human Resources Policy and Management(31)	25,098,120	-	25,098,120	36,659,300
026 Administration of Planning and Information Directorate(33)	26,632,926	-	26,632,926	38,194,106
039 Staff Retention Scheme (Teachers Only)(35)	5,715,030	-	5,715,030	17,276,210
Programme Total	89,247,856	-	89,247,856	158,614,936
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(37)	5,715,030	-	5,715,030	17,276,210
022 Maintenance(39)	1,000,000	-	1,000,000	12,561,180
023 Monitoring and Evaluation(41)	66,327,396	-	66,327,396	77,888,576
026 Rehabilitation of Office Buildings(43)	5,715,030	-	5,715,030	17,276,210
Programme Total	78,757,456	-	78,757,456	125,002,176
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(45)	9,427,400	-	9,427,400	20,988,580
002 Procurement of Laboratory equipment(47)	9,427,400	-	9,427,400	20,988,580
003 Procurement of Laboratory Chemicals(49)	9,427,400	-	9,427,400	20,988,580
005 Procurement of Teaching and Learning Materials(51)	8,673,208	-	8,673,208	20,234,388
Programme Total	36,955,408	-	36,955,408	83,200,128
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(53)	5,642,739	-	5,642,739	17,203,919
009 Monitor Alternative Modes of Education(55)	5,568,738	-	5,568,738	17,129,918
015 Training of ODL(57)	5,568,738	-	5,568,738	17,129,918
Programme Total	16,780,215	-	16,780,215	51,463,755
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(59)	13,491,984	-	13,491,984	25,053,164
002 School Health and Nutrition(61)	13,491,984	-	13,491,984	25,053,164
003 HIV / AIDS Impact Mitigation(63)	6,553,966	-	6,553,966	18,115,146
004 Grant for free basic education	119,423,810	-	119,423,810	130,984,990
Programme Total	152,961,744	-	152,961,744	199,206,464
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(65)	19,852,111	-	19,852,111	31,413,291
003 Co curricular Activities and Subject Areas(67)	12,008,569	-	12,008,569	23,569,749
007 School inspections(69)	15,010,083	-	15,010,083	26,571,263
Programme Total	46,870,763	-	46,870,763	81,554,303

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(71)	12,000,347	-	12,000,347	23,561,527
003 Guidance and Counselling(73)	7,558,641	-	7,558,641	19,119,821
005 Monitoring(75)	5,000,000	-	5,000,000	16,561,180
009 Special Education(77)	2,000,000	-	2,000,000	13,561,180
019 Training(79)	5,714,932	-	5,714,932	17,276,112
Programme Total	32,273,920	-	32,273,920	90,079,820
Unit Total	453,847,362	-	453,847,362	789,121,582

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Lundazi District Education Board				
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Financial Management(81)	15,440,080	-	15,440,080	27,001,260
004 Procurement Management(83)	4,594,303	-	4,594,303	16,155,483
014 Management of Initial and Inservice Training(85)	18,377,212	-	18,377,212	29,938,392
023 Human Resources Policy and Management(87)	71,977,412	-	71,977,412	83,538,592
026 Administration of Planning and Information Directorate(89)	39,754,423	-	39,754,423	51,315,603
039 Staff Retention Scheme (Teachers Only)(91)	22,075,982	-	22,075,982	33,637,162
Programme Total	172,219,412	-	172,219,412	241,586,492
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(93)	12,000,000	-	12,000,000	23,561,180
022 Maintainance(95)	7,000,000	-	7,000,000	18,561,180
023 Monitoring and Evaluation(97)	91,715,968	-	91,715,968	103,277,148
026 Rehabilitation of Office Buildings(99)	16,000,000	-	16,000,000	27,561,180
Programme Total	126,715,968	-	126,715,968	172,960,688
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(101)	11,692,154	-	11,692,154	23,253,334
002 Procurement of Laboratory equipment(103)	3,507,466	-	3,507,466	15,068,646
003 Procurement of Laboratory Chemicals(105)	3,507,466	-	3,507,466	15,068,646
005 Procurement of Teaching and Learning Materials(107)	4,176,586	-	4,176,586	15,737,766
Programme Total	22,883,672	-	22,883,672	69,128,392
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(109)	3,741,287	-	3,741,287	15,302,467
009 Monitor Alternative Modes of Education(111)	5,661,966	-	5,661,966	17,223,146
015 Training of ODL(113)	9,350,224	-	9,350,224	20,911,404
Programme Total	18,753,477	-	18,753,477	53,437,017
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(115)	12,706,086	-	12,706,086	24,267,266
002 School Health and Nutrition(117)	11,029,865	-	11,029,865	22,591,045
003 HIV / AIDS Impact Mitigation(119)	11,029,865	-	11,029,865	22,591,045
004 Grant for free basic education	178,025,883	-	178,025,883	189,587,063
Programme Total	212,791,699	-	212,791,699	259,036,419
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(121)	28,059,730	-	28,059,730	39,620,910
003 Co curricular Activities and Subject Areas(123)	18,706,487	-	18,706,487	30,267,667
007 School inspections(125)	58,766,216	-	58,766,216	70,327,396
Programme Total	105,532,433	-	105,532,433	140,215,973

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(127)	8,960,868	-	8,960,868	20,522,048
003 Guidance and Counselling(129)	5,501,907	-	5,501,907	17,063,087
005 Monitoring(131)	11,003,816	-	11,003,816	22,564,996
009 Special Education(133)	4,040,760	-	4,040,760	15,601,940
019 Training(135)	9,000,000	-	9,000,000	20,561,180
Programme Total	38,507,351	-	38,507,351	96,313,251
Unit Total	697,404,013	-	697,404,013	1,032,678,233

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Mambwe District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(137)	7,007,620	-	7,007,620	18,568,800
004 Procurement Management(139)	1,401,524	-	1,401,524	12,962,704
005 Human Resource Development(141)	7,708,382	-	7,708,382	19,269,562
023 Human Resources Policy and Management(143)	10,920,574	-	10,920,574	22,481,754
026 Administration of Planning and Information Directorate(145)	18,219,812	-	18,219,812	29,780,992
039 Staff Retention Scheme (Teachers Only)(147)	8,000,000	-	8,000,000	19,561,180
Programme Total	53,257,912	-	53,257,912	122,624,992
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(149)	9,109,906	-	9,109,906	20,671,086
022 Maintainance(151)	3,312,693	-	3,312,693	14,873,873
023 Monitoring and Evaluation(153)	54,941,167	-	54,941,167	66,502,347
026 Rehabilitation of Office Buildings(155)	7,453,559	-	7,453,559	19,014,739
Programme Total	74,817,325	-	74,817,325	121,062,045
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(157)	5,542,390	-	5,542,390	17,103,570
002 Procurement of Laboratory equipment(159)	5,542,390	-	5,542,390	17,103,570
003 Procurement of Laboratory Chemicals(161)	3,822,338	-	3,822,338	15,383,518
005 Procurement of Teaching and Learning Materials(163)	4,204,572	-	4,204,572	15,765,752
Programme Total	19,111,690	-	19,111,690	65,356,410
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(165)	1,974,875	-	1,974,875	13,536,055
009 Monitor Alternative Modes of Education(167)	2,420,814	-	2,420,814	13,981,994
015 Training of ODL(169)	1,974,875	-	1,974,875	13,536,055
Programme Total	6,370,564	-	6,370,564	41,054,104
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(171)	9,970,825	-	9,970,825	21,532,005
002 School Health and Nutrition(173)	10,148,486	-	10,148,486	21,709,666
003 HIV / AIDS Impact Mitigation(175)	5,733,507	-	5,733,507	17,294,687
004 Grant for free basic education	45,540,017	-	45,540,017	57,101,197
Programme Total	71,392,835	-	71,392,835	117,637,555
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(177)	36,143,954	-	36,143,954	47,705,134
003 Co curricular Activities and Subject Areas(179)	9,928,781	-	9,928,781	21,489,961
007 School inspections(181)	18,919,681	-	18,919,681	30,480,861
Programme Total	64,992,416	-	64,992,416	99,675,956

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(183)	13,219,812	-	13,219,812	24,780,992
003 Guidance and Counselling(185)	3,854,191	-	3,854,191	15,415,371
005 Monitoring(187)	6,657,239	-	6,657,239	18,218,419
009 Special Education(189)	2,854,191	-	2,854,191	14,415,371
019 Training(191)	2,000,000	-	2,000,000	13,561,180
Programme Total	28,585,433	-	28,585,433	86,391,333
Unit Total	318,528,175	-	318,528,175	653,802,395

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Nyimba District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(193)	18,236,455	-	18,236,455	29,797,635
004 Procurement Management(195)	13,735,955	-	13,735,955	25,297,135
014 Management of Initial and Inservice Training(197)	5,809,114	-	5,809,114	17,370,294
023 Human Resources Policy and Management(199)	26,854,683	-	26,854,683	38,415,863
026 Administration of Planning and Information Directorate(201)	22,045,349	-	22,045,349	33,606,529
039 Staff Retention Scheme (Teachers Only)(203)	6,807,291	-	6,807,291	18,368,471
Programme Total	93,488,847	-	93,488,847	162,855,927
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(205)	12,000,000	-	12,000,000	23,561,180
022 Maintainance(207)	5,000,000	-	5,000,000	16,561,180
023 Monitoring and Evaluation(209)	60,847,300	-	60,847,300	72,408,480
026 Rehabilitation of Office Buildings(211)	4,642,210	-	4,642,210	16,203,390
Programme Total	82,489,510	-	82,489,510	128,734,230
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(213)	3,227,285	-	3,227,285	14,788,465
002 Procurement of Laboratory equipment(215)	3,227,285	-	3,227,285	14,788,465
003 Procurement of Laboratory Chemicals(217)	3,227,283	-	3,227,283	14,788,463
004 Procurement of Teaching and learning materials(219)	3,227,285	-	3,227,285	14,788,465
Programme Total	12,909,138	-	12,909,138	59,153,858
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(221)	2,581,828	-	2,581,828	14,143,008
009 Monitor Alternative Modes of Education(223)	6,568,826	-	6,568,826	18,130,006
015 Training of ODL(225)	3,538,484	-	3,538,484	15,099,664
Programme Total	12,689,138	-	12,689,138	47,372,678
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(227)	10,327,314	-	10,327,314	21,888,494
002 School Health and Nutrition(229)	10,327,314	-	10,327,314	21,888,494
003 HIV / AIDS Impact Mitigation(231)	5,163,657	-	5,163,657	16,724,837
004 Grant for free basic education	78,930,944	-	78,930,944	90,492,124
Programme Total	104,749,229	-	104,749,229	150,993,949
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(233)	22,818,284	-	22,818,284	34,379,464
003 Co curricular Activities and Subject Areas(235)	12,874,142	-	12,874,142	24,435,322
007 School inspections(237)	25,818,284	-	25,818,284	37,379,464
Programme Total	61,510,710	-	61,510,710	96,194,250

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(239)	11,409,122	-	11,409,122	22,970,302
003 Guidance and Counselling(241)	1,856,786	-	1,856,786	13,417,966
005 Monitoring(243)	4,454,571	-	4,454,571	16,015,751
009 Special Education(245)	1,856,786	-	1,856,786	13,417,966
019 Training(247)	2,647,280	-	2,647,280	14,208,460
Programme Total	22,224,545	-	22,224,545	80,030,445
Unit Total	390,061,117	-	390,061,117	725,335,337

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Petauke District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(249)	14,665,638	-	14,665,638	26,226,818
004 Procurement Management(251)	10,488,340	-	10,488,340	22,049,520
014 Management of Initial and Inservice Training(253)	17,665,638	-	17,665,638	29,226,818
023 Human Resources Policy and Management(255)	20,842,936	-	20,842,936	32,404,116
026 Administration of Planning and Information Directorate(257)	31,264,404	-	31,264,404	42,825,584
039 Staff Retention Scheme (Teachers Only)(259)	12,000,284	-	12,000,284	23,561,464
Programme Total	106,927,240	-	106,927,240	176,294,320
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(261)	12,059,048	-	12,059,048	23,620,228
022 Maintainance(263)	10,388,032	-	10,388,032	21,949,212
023 Monitoring and Evaluation(265)	80,086,123	-	80,086,123	91,647,303
026 Rehabilitation of Office Buildings(267)	20,725,309	-	20,725,309	32,286,489
Programme Total	123,258,512	-	123,258,512	169,503,232
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(269)	6,703,035	-	6,703,035	18,264,215
002 Procurement of Laboratory equipment(271)	9,586,167	-	9,586,167	21,147,347
003 Procurement of Laboratory Chemicals(273)	2,163,220	-	2,163,220	13,724,400
004 Procurement of Teaching and learning materials(275)	2,163,220	-	2,163,220	13,724,400
Programme Total	20,615,642	-	20,615,642	66,860,362
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(277)	3,547,128	-	3,547,128	15,108,308
009 Monitor Alternative Modes of Education(279)	2,696,448	-	2,696,448	14,257,628
015 Training of ODL(281)	2,703,045	-	2,703,045	14,264,225
Programme Total	8,946,621	-	8,946,621	43,630,161
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(283)	10,110,425	-	10,110,425	21,671,605
002 School Health and Nutrition(285)	6,001,665	-	6,001,665	17,562,845
003 HIV / AIDS Impact Mitigation(287)	5,049,538	-	5,049,538	16,610,718
004 Grant for free basic education	166,770,072	-	166,770,072	178,331,252
Programme Total	187,931,700	-	187,931,700	234,176,420
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(289)	27,120,582	-	27,120,582	38,681,762
003 Co curricular Activities and Subject Areas(291)	7,866,255	-	7,866,255	19,427,435
007 School inspections(293)	25,565,330	-	25,565,330	37,126,510
Programme Total	60,552,167	-	60,552,167	95,235,707

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(295)	10,675,755	-	10,675,755	22,236,935
003 Guidance and Counselling(297)	2,933,128	-	2,933,128	14,494,308
005 Monitoring(299)	11,143,862	-	11,143,862	22,705,042
009 Special Education(301)	2,933,128	-	2,933,128	14,494,308
019 Training(303)	7,866,255	-	7,866,255	19,427,435
Programme Total	35,552,128	-	35,552,128	93,358,028
Unit Total	543,784,010	-	543,784,010	879,058,230

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Chadiza District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(305)	12,603,946	-	12,603,946	24,165,126
004 Procurement Management(307)	2,514,849	-	2,514,849	14,076,029
014 Management of Initial and Inservice Training(309)	17,574,247	-	17,574,247	29,135,427
023 Human Resources Policy and Management(311)	8,000,000	-	8,000,000	19,561,180
026 Administration of Planning and Information Directorate(313)	30,487,564	-	30,487,564	42,048,744
Programme Total	71,180,606	-	71,180,606	128,986,506
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(315)	29,967,288	-	29,967,288	41,528,468
022 Maintainance(317)	5,029,699	-	5,029,699	16,590,879
026 Rehabilitation of Office Buildings(319)	10,000,000	-	10,000,000	21,561,180
037 Monitoring and Evaluation(321)	54,790,637	-	54,790,637	66,351,817
Programme Total	99,787,624	-	99,787,624	146,032,344
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of text books(323)	1,886,137	-	1,886,137	13,447,317
002 Procurement of Laboratory equipment(325)	1,886,137	-	1,886,137	13,447,317
003 Procurement of Laboratory Chemicals(327)	1,886,137	-	1,886,137	13,447,317
004 Procurement of Teaching and learning materials(329)	1,886,137	-	1,886,137	13,447,317
Programme Total	7,544,548	-	7,544,548	53,789,268
Programme: 5019 Distance Education and Open Learning				
Activities:				
006 Distribution of Teaching and Learning Materials(331)	3,471,115	-	3,471,115	15,032,295
009 Monitor Alternative Modes of Education(333)	4,471,115	-	4,471,115	16,032,295
015 Training of ODL(335)	6,848,295	-	6,848,295	18,409,475
Programme Total	14,790,525	-	14,790,525	49,474,065
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(337)	11,234,260	-	11,234,260	22,795,440
002 School Health and Nutrition(339)	6,068,511	-	6,068,511	17,629,691
003 HIV / AIDS Impact Mitigation(341)	5,330,874	-	5,330,874	16,892,054
004 Grant for free basic education	63,592,625	-	63,592,625	75,153,921
Programme Total	86,226,270	-	86,226,270	132,471,106
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(343)	12,736,243	-	12,736,243	24,297,423
003 Co curricular Activities and Subject Areas(345)	6,988,599	-	6,988,599	18,549,779
007 School inspections(347)	27,591,019	-	27,591,019	39,152,199
Programme Total	47,315,861	-	47,315,861	81,999,401

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(349)	10,675,648	-	10,675,648	22,236,828
003 Guidance and Counselling(351)	3,270,851	-	3,270,851	14,832,031
005 Monitoring(353)	6,606,157	-	6,606,157	18,167,337
009 Special Education(355)	3,270,851	-	3,270,851	14,832,031
019 Training(357)	8,199,261	-	8,199,261	19,760,441
Programme Total	32,022,768	-	32,022,768	89,828,668
Unit Total	358,868,202	-	358,868,202	682,581,358

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			8,977,391,068	-	12,380,601,493
(1)	Various Donors - SWAPS	19,584,099			
(3)	Various Donors - SWAPS	21,738,557			
(5)	Various Donors - SWAPS	13,102,219			
(7)	Various Donors - SWAPS	4,347,711			
(9)	Various Donors - SWAPS	4,347,711			
(11)	Various Donors - SWAPS	13,043,134			
(13)	Various Donors - SWAPS	8,590,836			
(15)	Various Donors - SWAPS	30,184,826			
(17)	Various Donors - SWAPS	7,617,328			
(19)	Various Donors - SWAPS	121,414,306			
(21)	Various Donors - SWAPS	13,043,134			
(23)	Various Donors - SWAPS	4,830,790			
(25)	Various Donors - SWAPS	5,796,949			
(27)	Various Donors - SWAPS	5,796,949			
(29)	Various Donors - SWAPS	2,898,474			
(31)	Various Donors - SWAPS	2,415,395			
(33)	Various Donors - SWAPS	4,025,659			
(35)	Various Donors - SWAPS	7,246,186			
(37)	Various Donors - SWAPS	6,441,054			
(39)	Various Donors - SWAPS	3,220,527			
(41)	Various Donors - SWAPS	3,220,527			
(43)	Various Donors - SWAPS	13,687,240			
(45)	Various Donors - SWAPS	5,682,572			
(47)	Various Donors - SWAPS	35,379,147			
(49)	Various Donors - SWAPS	6,720,000			
(51)	Various Donors - SWAPS	15,402,537			
(53)	Various Donors - SWAPS	12,604,753			
(55)	Various Donors - SWAPS	6,580,089			
(57)	Various Donors - SWAPS	2,093,590			
(59)	Various Donors - SWAPS	523,398			
(61)	Various Donors - SWAPS	6,935,673			
(63)	Various Donors - SWAPS	7,534,905			
(65)	Various Donors - SWAPS	7,129,646			
(67)	Various Donors - SWAPS	1,800,000			
(69)	Various Donors - SWAPS	8,505,208			
(71)	Various Donors - SWAPS	4,252,604			
(73)	Various Donors - SWAPS	24,239,841			
(75)	Various Donors - SWAPS	5,103,125			
(77)	Various Donors - SWAPS	981,370			
(79)	Various Donors - SWAPS	1,161,823			
(81)	Various Donors - SWAPS	981,370			
(83)	Various Donors - SWAPS	1,341,206			
(85)	Various Donors - SWAPS	686,959			
(87)	Various Donors - SWAPS	436,164			
(89)	Various Donors - SWAPS	1,221,260			
(91)	Various Donors - SWAPS	523,397			
(93)	Various Donors - SWAPS	7,033,152			
(95)	Various Donors - SWAPS	5,888,220			
(97)	Various Donors - SWAPS	12,103,565			
(99)	Various Donors - SWAPS	4,121,754			
(101)	Various Donors - SWAPS	1,068,603			
(103)	Various Donors - SWAPS	986,124			
(105)	Various Donors - SWAPS	2,551,726			
(107)	Various Donors - SWAPS	4,151,599			
(109)	Various Donors - SWAPS	2,909,226			
(111)	Various Donors - SWAPS	6,434,373			
(113)	Various Donors - SWAPS	10,852,277			
(115)	Various Donors - SWAPS	6,843,379			
(117)	Various Donors - SWAPS	2,490,740			
(119)	Various Donors - SWAPS	1,026,090			
(121)	Various Donors - SWAPS	1,396,800			
(123)	Various Donors - SWAPS	28,961,449			
(125)	Various Donors - SWAPS	3,624,119			
(127)	Various Donors - SWAPS	967,572			
(129)	Various Donors - SWAPS	600,028			

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	Various Donors - SWAPS	600,028				
(133)	Various Donors - SWAPS	1,581,892				
(135)	Various Donors - SWAPS	1,090,960				
(137)	Various Donors - SWAPS	2,781,948				
(1)	Various Donors - SWAPS	1,581,640				
(3)	Various Donors - SWAPS	2,864,569				
(5)	Various Donors - SWAPS	2,181,920				
(7)	Various Donors - SWAPS	1,454,613				
(9)	Various Donors - SWAPS	5,978,745				
(11)	Various Donors - SWAPS	2,181,920				
(13)	Various Donors - SWAPS	4,272,308				
(15)	Various Donors - SWAPS	4,341,920				
(17)	Various Donors - SWAPS	1,090,960				
(19)	Various Donors - SWAPS	3,091,053				
(21)	Various Donors - SWAPS	3,861,591				
(23)	Various Donors - SWAPS	3,861,591				
(25)	Various Donors - SWAPS	3,546,277				
(27)	Various Donors - SWAPS	2,167,065				
(29)	Various Donors - SWAPS	5,735,299				
(31)	Various Donors - SWAPS	9,035,323				
(33)	Various Donors - SWAPS	9,587,853				
(35)	Various Donors - SWAPS	2,057,411				
(37)	Various Donors - SWAPS	2,057,411				
(39)	Various Donors - SWAPS	360,000				
(41)	Various Donors - SWAPS	23,877,863				
(43)	Various Donors - SWAPS	2,057,411				
(45)	Various Donors - SWAPS	3,393,864				
(47)	Various Donors - SWAPS	3,393,864				
(49)	Various Donors - SWAPS	3,393,864				
(51)	Various Donors - SWAPS	3,122,355				
(53)	Various Donors - SWAPS	2,031,386				
(55)	Various Donors - SWAPS	2,004,746				
(57)	Various Donors - SWAPS	2,004,746				
(59)	Various Donors - SWAPS	4,857,114				
(61)	Various Donors - SWAPS	4,857,114				
(63)	Various Donors - SWAPS	2,359,428				
(65)	Various Donors - SWAPS	7,146,760				
(67)	Various Donors - SWAPS	4,323,085				
(69)	Various Donors - SWAPS	5,403,630				
(71)	Various Donors - SWAPS	4,320,125				
(73)	Various Donors - SWAPS	2,721,111				
(75)	Various Donors - SWAPS	1,800,000				
(77)	Various Donors - SWAPS	720,000				
(79)	Various Donors - SWAPS	2,057,376				
(81)	Various Donors - SWAPS	5,558,429				
(83)	Various Donors - SWAPS	1,653,949				
(85)	Various Donors - SWAPS	6,615,796				
(87)	Various Donors - SWAPS	25,911,868				
(89)	Various Donors - SWAPS	14,311,592				
(91)	Various Donors - SWAPS	7,947,354				
(93)	Various Donors - SWAPS	4,320,000				
(95)	Various Donors - SWAPS	2,520,000				
(97)	Various Donors - SWAPS	33,017,748				
(99)	Various Donors - SWAPS	5,760,000				
(101)	Various Donors - SWAPS	4,209,175				
(103)	Various Donors - SWAPS	1,262,688				
(105)	Various Donors - SWAPS	1,262,688				
(107)	Various Donors - SWAPS	1,503,571				
(109)	Various Donors - SWAPS	1,346,863				
(111)	Various Donors - SWAPS	2,038,308				
(113)	Various Donors - SWAPS	3,366,081				
(115)	Various Donors - SWAPS	4,574,191				
(117)	Various Donors - SWAPS	3,970,751				
(119)	Various Donors - SWAPS	3,970,751				
(121)	Various Donors - SWAPS	10,101,503				
(123)	Various Donors - SWAPS	6,734,335				
(125)	Various Donors - SWAPS	21,155,838				

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(127)	Various Donors - SWAPS	3,225,912				
(129)	Various Donors - SWAPS	2,915,821				
(131)	Various Donors - SWAPS	3,961,374				
(133)	Various Donors - SWAPS	1,454,674				
(135)	Various Donors - SWAPS	5,478,780				
(137)	Various Donors - SWAPS	2,522,743				
(139)	Various Donors - SWAPS	504,549				
(141)	Various Donors - SWAPS	2,775,018				
(143)	Various Donors - SWAPS	3,931,407				
(145)	Various Donors - SWAPS	6,559,132				
(147)	Various Donors - SWAPS	2,880,000				
(149)	Various Donors - SWAPS	3,279,566				
(151)	Various Donors - SWAPS	1,192,569				
(153)	Various Donors - SWAPS	19,778,820				
(155)	Various Donors - SWAPS	2,683,281				
(157)	Various Donors - SWAPS	1,995,260				
(159)	Various Donors - SWAPS	1,995,260				
(161)	Various Donors - SWAPS	1,376,042				
(163)	Various Donors - SWAPS	1,513,646				
(165)	Various Donors - SWAPS	710,955				
(167)	Various Donors - SWAPS	871,493				
(169)	Various Donors - SWAPS	710,955				
(171)	Various Donors - SWAPS	3,589,497				
(173)	Various Donors - SWAPS	3,653,455				
(175)	Various Donors - SWAPS	2,064,063				
(177)	Various Donors - SWAPS	13,011,823				
(179)	Various Donors - SWAPS	3,574,361				
(181)	Various Donors - SWAPS	6,811,085				
(183)	Various Donors - SWAPS	4,759,132				
(185)	Various Donors - SWAPS	1,387,509				
(187)	Various Donors - SWAPS	2,396,606				
(189)	Various Donors - SWAPS	1,027,509				
(191)	Various Donors - SWAPS	720,000				
(193)	Various Donors - SWAPS	6,565,124				
(195)	Various Donors - SWAPS	4,944,944				
(197)	Various Donors - SWAPS	2,091,281				
(199)	Various Donors - SWAPS	9,667,686				
(201)	Various Donors - SWAPS	7,936,326				
(203)	Various Donors - SWAPS	2,450,625				
(205)	Various Donors - SWAPS	4,320,000				
(207)	Various Donors - SWAPS	1,800,000				
(209)	Various Donors - SWAPS	21,905,028				
(211)	Various Donors - SWAPS	1,671,196				
(213)	Various Donors - SWAPS	1,161,823				
(215)	Various Donors - SWAPS	1,161,823				
(217)	Various Donors - SWAPS	1,161,822				
(219)	Various Donors - SWAPS	1,161,823				
(221)	Various Donors - SWAPS	929,458				
(223)	Various Donors - SWAPS	2,364,777				
(225)	Various Donors - SWAPS	1,273,854				
(227)	Various Donors - SWAPS	3,717,833				
(229)	Various Donors - SWAPS	3,717,833				
(231)	Various Donors - SWAPS	1,858,917				
(233)	Various Donors - SWAPS	8,214,582				
(235)	Various Donors - SWAPS	4,634,691				
(237)	Various Donors - SWAPS	9,294,582				
(239)	Various Donors - SWAPS	4,107,284				
(241)	Various Donors - SWAPS	668,443				
(243)	Various Donors - SWAPS	1,603,646				
(245)	Various Donors - SWAPS	668,443				
(247)	Various Donors - SWAPS	1,458,937				
(249)	Various Donors - SWAPS	5,279,630				
(251)	Various Donors - SWAPS	3,775,802				
(253)	Various Donors - SWAPS	6,359,630				
(255)	Various Donors - SWAPS	7,503,457				
(257)	Various Donors - SWAPS	11,255,185				
(259)	Various Donors - SWAPS	4,320,102				

HEAD 80/28 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(261)	Various Donors - SWAPS	4,341,257				
(263)	Various Donors - SWAPS	3,739,692				
(265)	Various Donors - SWAPS	28,831,004				
(267)	Various Donors - SWAPS	7,461,111				
(269)	Various Donors - SWAPS	2,413,093				
(271)	Various Donors - SWAPS	3,451,020				
(273)	Various Donors - SWAPS	778,759				
(275)	Various Donors - SWAPS	778,759				
(277)	Various Donors - SWAPS	1,276,966				
(279)	Various Donors - SWAPS	970,721				
(281)	Various Donors - SWAPS	973,096				
(283)	Various Donors - SWAPS	3,639,753				
(285)	Various Donors - SWAPS	2,160,599				
(287)	Various Donors - SWAPS	1,817,834				
(289)	Various Donors - SWAPS	9,763,410				
(291)	Various Donors - SWAPS	2,831,852				
(293)	Various Donors - SWAPS	9,203,519				
(295)	Various Donors - SWAPS	3,843,272				
(297)	Various Donors - SWAPS	1,055,926				
(299)	Various Donors - SWAPS	4,011,790				
(301)	Various Donors - SWAPS	1,055,926				
(303)	Various Donors - SWAPS	2,831,852				
(305)	Various Donors - SWAPS	5,671,776				
(307)	Various Donors - SWAPS	1,131,682				
(309)	Various Donors - SWAPS	7,908,411				
(311)	Various Donors - SWAPS	3,600,000				
(313)	Various Donors - SWAPS	13,719,404				
(315)	Various Donors - SWAPS	13,485,280				
(317)	Various Donors - SWAPS	2,263,365				
(319)	Various Donors - SWAPS	4,500,000				
(321)	Various Donors - SWAPS	24,655,787				
(323)	Various Donors - SWAPS	848,762				
(325)	Various Donors - SWAPS	848,762				
(327)	Various Donors - SWAPS	848,762				
(329)	Various Donors - SWAPS	848,762				
(331)	Various Donors - SWAPS	1,562,002				
(333)	Various Donors - SWAPS	2,012,002				
(335)	Various Donors - SWAPS	3,081,733				
(337)	Various Donors - SWAPS	5,055,417				
(339)	Various Donors - SWAPS	2,730,830				
(341)	Various Donors - SWAPS	2,398,893				
(343)	Various Donors - SWAPS	5,731,309				
(345)	Various Donors - SWAPS	3,144,870				
(347)	Various Donors - SWAPS	12,415,959				
(349)	Various Donors - SWAPS	4,804,042				
(351)	Various Donors - SWAPS	1,471,883				
(353)	Various Donors - SWAPS	2,972,771				
(355)	Various Donors - SWAPS	1,471,883				
(357)	Various Donors - SWAPS	6,400,293				

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Chadiza District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,166,400,000	-	2,166,400,000	2,551,962,214
002 Salaries Division II	6,034,604,165	-	6,034,604,165	7,108,604,969
003 Salaries Division III	-	-	-	265,499,991
004 Wages	225,387,029	-	225,387,029	711,981,428
005 Other Emoluments	604,411,992	-	604,411,992	697,000,862
006 Salaries -Teaching Service	9,081,094,853	-	9,081,094,853	10,000,290,000
Programme Total	18,111,898,039	-	18,111,898,039	21,335,339,464
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(1)	966,131,141	-	966,131,141	970,976,102
Programme Total	966,131,141	-	966,131,141	970,976,102
Unit Total	19,078,029,181	-	19,078,029,181	22,306,315,566
02 Chama District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,014,288,366	-	2,014,288,366	2,372,778,710
002 Salaries Division II	6,193,064,882	-	6,193,064,882	7,295,267,525
003 Salaries Division III	38,413,537	-	38,413,537	45,250,136
004 Wages	175,001,425	-	175,001,425	206,147,075
005 Other Emoluments	868,056,594	-	868,056,594	22,547,834
006 Salaries -Teaching Service	9,800,552,502	-	9,800,552,502	12,544,793,048
Programme Total	19,089,377,306	-	19,089,377,306	22,486,784,328
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(3)	983,125,674	-	983,125,674	987,970,635
Programme Total	983,125,674	-	983,125,674	987,970,635
Unit Total	20,072,502,980	-	20,072,502,980	23,474,754,963

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Chipata District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,115,647,690	-	2,115,647,690	2,492,177,328
002 Salaries Division II	21,504,142,137	-	21,504,142,137	25,331,313,780
003 Salaries Division III	114,065,129	-	114,065,129	134,365,722
004 Wages	307,454,554	-	307,454,554	362,173,377
005 Other Emoluments	2,027,978,754	-	2,027,978,754	388,905,627
006 Salaries -Teaching Service	37,131,796,843	-	37,131,796,843	45,740,279,944
Programme Total	63,201,085,108	-	63,201,085,108	74,449,215,777
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(5)	1,715,542,587	-	1,715,542,587	1,720,387,548
Programme Total	1,715,542,587	-	1,715,542,587	1,720,387,548
Unit Total	64,916,627,695	-	64,916,627,695	76,169,603,326
04 Katete District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,523,545,477	-	2,523,545,477	2,972,670,191
002 Salaries Division II	3,930,695,278	-	3,930,695,278	4,630,255,642
003 Salaries Division III	20,456,696	-	20,456,696	24,097,450
004 Wages	220,553,532	-	220,553,532	259,806,259
005 Other Emoluments	958,059,578	-	958,059,578	128,568,982
006 Salaries -Teaching Service	10,233,070,524	-	10,233,070,524	13,054,287,901
Programme Total	17,886,381,085	-	17,886,381,085	21,069,686,425
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(7)	1,022,027,563	-	1,022,027,563	1,026,872,524
Programme Total	1,022,027,563	-	1,022,027,563	1,026,872,524
Unit Total	18,908,408,648	-	18,908,408,648	22,096,558,949

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Lundazi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,337,581,031	-	1,337,581,031	1,575,635,270
002 Salaries Division II	9,981,034,451	-	9,981,034,451	11,757,396,036
003 Salaries Division III	29,903,468	-	29,903,468	35,225,499
004 Wages	216,635,041	-	216,635,041	255,190,380
005 Other Emoluments	997,576,929	-	997,576,929	175,119,382
006 Salaries -Teaching Service	15,411,877,571	-	15,411,877,571	19,154,786,376
Programme Total	27,974,608,491	-	27,974,608,491	32,953,352,942
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(9)	1,219,959,775	-	1,219,959,775	1,224,804,736
Programme Total	1,219,959,775	-	1,219,959,775	1,224,804,736
Unit Total	29,194,568,266	-	29,194,568,266	34,178,157,679
06 Mambwe District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	817,377,286	-	817,377,286	962,848,942
002 Salaries Division II	3,260,412,428	-	3,260,412,428	3,840,680,076
003 Salaries Teaching Service	20,582,083	-	20,582,083	24,245,152
004 Wages	125,301,264	-	125,301,264	147,601,593
005 Other Emoluments	613,857,580	-	613,857,580	723,108,082
006 Salaries -Teaching Service	8,007,875,101	-	8,007,875,101	9,433,066,225
Programme Total	12,845,405,743	-	12,845,405,743	15,131,550,071
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(11)	961,319,180	-	961,319,180	966,164,141
Programme Total	961,319,180	-	961,319,180	966,164,141
Unit Total	13,806,724,922	-	13,806,724,922	16,097,714,211

HEAD 80/29 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

		2011		
		Approved Estimates	Supplementary Estimates or Savings Declared	2012
		K	K	K
07 Nyimba District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	735,886,521	-	735,886,521	866,854,965
002 Salaries Division II	4,756,434,905	-	4,756,434,905	5,602,955,202
003 Salaries Division III	18,007,089	-	18,007,089	21,211,877
004 Wages	149,425,103	-	149,425,103	176,018,841
005 Other Emoluments	916,833,607	-	916,833,607	80,005,872
006 Salaries -Teaching Service	8,627,186,585	-	8,627,186,585	11,162,598,863
Programme Total	15,203,773,809	-	15,203,773,809	17,909,645,620
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(13)	972,802,511	-	972,802,511	977,647,472
Programme Total	972,802,511	-	972,802,511	977,647,472
Unit Total	16,176,576,321	-	16,176,576,321	18,887,293,092
08 Petauke District Education Board				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,445,986,577	-	2,445,986,577	2,881,307,847
002 Salaries Division II	6,680,521,180	-	6,680,521,180	7,869,478,222
003 Salaries Division III	102,291,295	-	102,291,295	120,496,455
004 Wages	127,342,191	-	127,342,191	150,005,751
005 Other Emoluments	1,354,620,735	-	1,354,620,735	595,707,593
006 Salaries -Teaching Service	9,824,542,634	-	9,824,542,634	12,573,052,792
Programme Total	20,535,304,612	-	20,535,304,612	24,190,048,660
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(15)	1,164,417,506	-	1,164,417,506	1,169,262,467
Programme Total	1,164,417,506	-	1,164,417,506	1,169,262,467
Unit Total	21,699,722,118	-	21,699,722,118	25,359,311,127
Department Total	203,853,160,131	-	203,853,160,131	238,569,708,913
(1) Various Donors - SWAPS	248,689,056			
(3) Various Donors - SWAPS	252,782,050			
(5) Various Donors - SWAPS	441,592,915			
(7) Various Donors - SWAPS	263,077,194			
(9) Various Donors - SWAPS	314,026,359			
(11) Various Donors - SWAPS	247,450,423			
(13) Various Donors - SWAPS	250,406,314			
(15) Various Donors - SWAPS	299,729,383			

HEAD 80/30 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 High Schools - Eastern Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	13,720,318,543	-	13,720,318,543	16,162,174,336
002 Salaries Division II	4,736,667,372	-	4,736,667,372	5,579,669,568
003 Salaries Division III	1,849,487,448	-	1,849,487,448	2,178,647,564
004 Wages	1,367,422,110	-	1,367,422,110	1,610,787,276
005 Other Emoluments	3,050,872,370	-	3,050,872,370	593,847,400
006 Salaries -Teaching Service	22,238,497,131	-	22,238,497,131	29,196,364,646
Programme Total	46,963,264,974	-	46,963,264,974	55,321,490,790
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Grants to Skills Training Centre(1)	9,366,617	-	9,366,617	9,366,617
002 Grants to Special Schools(3)	42,649,814	-	42,649,814	42,649,814
023 Human Resources Policy and Management(5)	59,108,003	-	59,108,003	59,108,003
026 Administration of Planning and Information Directorate(7)	468,496,375	-	468,496,375	468,496,375
039 Staff Retention Scheme (Teachers Only)(9)	1,464,381,405	-	1,464,381,405	1,464,381,405
Programme Total	2,044,002,214	-	2,044,002,214	2,044,002,214
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(11)	695,117,809	-	695,117,809	695,117,809
026 Rehabilitation of Office Buildings(13)	1,181,700,275	-	1,181,700,275	1,181,700,275
Programme Total	1,876,818,084	-	1,876,818,084	1,876,818,084
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(15)	641,586,463	-	641,586,463	641,586,463
002 Procurement of Laboratory equipment(17)	180,820,318	-	180,820,318	180,820,318
003 Procurement of Laboratory Chemicals(19)	361,902,685	-	361,902,685	361,902,685
004 Procurement of Teaching and learning materials(21)	240,594,924	-	240,594,924	240,594,924
009 Co-curricular Activities/ Subject Association(23)	240,594,924	-	240,594,924	240,594,924
Programme Total	1,665,499,314	-	1,665,499,314	1,665,499,314
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(25)	1,155,117,521	-	1,155,117,521	1,155,117,521
002 School Health and Nutrition(27)	259,778,740	-	259,778,740	259,778,740
003 HIV/AIDS(29)	86,592,913	-	86,592,913	86,592,913
Programme Total	1,501,489,174	-	1,501,489,174	1,501,489,174
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
004 In-Service and Pre-Service(31)	995,232,383	-	995,232,383	995,232,383
Programme Total	995,232,383	-	995,232,383	995,232,383
Unit Total	55,046,306,144	-	55,046,306,144	63,404,531,960

HEAD 80/30 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			55,046,306,144	-	55,046,306,144	63,404,531,960
(1)	Various Donors - SWAPS	2,880,000				
(3)	Various Donors - SWAPS	13,113,749				
(5)	Various Donors - SWAPS	18,174,230				
(7)	Various Donors - SWAPS	144,050,894				
(9)	Various Donors - SWAPS	450,260,581				
(11)	Various Donors - SWAPS	250,242,411				
(13)	Various Donors - SWAPS	425,412,099				
(15)	Various Donors - SWAPS	178,568,539				
(17)	Various Donors - SWAPS	50,326,529				
(19)	Various Donors - SWAPS	100,096,965				
(21)	Various Donors - SWAPS	66,963,202				
(23)	Various Donors - SWAPS	66,963,202				
(25)	Various Donors - SWAPS	355,169,688				
(27)	Various Donors - SWAPS	80,355,842				
(29)	Various Donors - SWAPS	26,785,281				
(31)	Various Donors - SWAPS	275,266,652				

HEAD 80/31 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Chipata Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	3,074,683,725	-	3,074,683,725	3,621,896,550
002 Salaries Division II	296,090,173	-	296,090,173	348,786,435
003 Salaries Division III	83,291,934	-	83,291,934	98,115,707
004 Wages	58,805,581	-	58,805,581	69,271,428
005 Other Emoluments	23,250,000	-	23,250,000	27,387,888
Programme Total	3,536,121,412	-	3,536,121,412	4,165,458,008
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Financial Management(1)	50,043,809	-	50,043,809	50,043,809
004 Procurement Management(3)	50,043,809	-	50,043,809	50,043,809
006 Staff Retention Scheme(5)	23,283,967	-	23,283,967	23,283,967
014 Management of Initial and Inservice Training(7)	43,441,111	-	43,441,111	43,441,111
023 Human Resources Policy and Management(9)	50,043,809	-	50,043,809	50,043,809
026 Administration of Planning and Information Directorate(11)	30,945,554	-	30,945,554	30,945,554
Programme Total	247,802,059	-	247,802,059	247,802,059
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(13)	257,109,419	-	257,109,419	257,109,419
022 Maintainance(15)	50,449,079	-	50,449,079	50,449,079
026 Rehabilitation of Office Buildings(17)	48,000,000	-	48,000,000	48,000,000
Programme Total	355,558,498	-	355,558,498	355,558,498
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(19)	90,231,299	-	90,231,299	90,231,299
002 Procurement of Laboratory equipment(21)	39,718,767	-	39,718,767	39,718,767
003 Procurement of Laboratory Chemicals(23)	101,233,926	-	101,233,926	101,233,926
004 Procurement of Teaching and learning materials(25)	28,456,283	-	28,456,283	28,456,283
Programme Total	259,640,275	-	259,640,275	259,640,275
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(27)	63,627,876	-	63,627,876	63,627,876
002 School Health and Nutrition(29)	31,813,936	-	31,813,936	31,813,936
003 HIV / AIDS Impact Mitigation(31)	10,604,645	-	10,604,645	10,604,645
Programme Total	106,046,457	-	106,046,457	106,046,457

HEAD 80/31 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - EASTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Programme: 5044 Teacher Education and Specialised Services						
Activities:						
003	Examinations(33)		24,359,398	-	24,359,398	24,359,398
007	Monitoring Student Teachers(35)		455,300,535	-	455,300,535	455,300,535
010	Student Teaching Practice(37)		48,986,670	-	48,986,670	48,986,670
012	Subject Association and Co-curricular Activities(39)		40,479,067	-	40,479,067	40,479,067
Programme Total			569,125,670	-	569,125,670	569,125,670
Unit Total			5,074,294,371	-	5,074,294,371	5,703,630,967
Department Total			5,074,294,371	-	5,074,294,371	5,703,630,967
(1)	Various Donors - SWAPS		18,015,771			
(3)	Various Donors - SWAPS		18,015,771			
(5)	Various Donors - SWAPS		8,382,228			
(7)	Various Donors - SWAPS		15,638,800			
(9)	Various Donors - SWAPS		18,015,771			
(11)	Various Donors - SWAPS		11,140,399			
(13)	Various Donors - SWAPS		92,559,391			
(15)	Various Donors - SWAPS		18,161,668			
(17)	Various Donors - SWAPS		17,280,000			
(19)	Various Donors - SWAPS		32,483,268			
(21)	Various Donors - SWAPS		14,298,756			
(23)	Various Donors - SWAPS		36,444,213			
(25)	Various Donors - SWAPS		10,244,262			
(27)	Various Donors - SWAPS		22,906,035			
(29)	Various Donors - SWAPS		11,453,017			
(31)	Various Donors - SWAPS		3,817,672			
(33)	Various Donors - SWAPS		8,769,383			
(35)	Various Donors - SWAPS		163,908,193			
(37)	Various Donors - SWAPS		17,635,201			
(39)	Various Donors - SWAPS		14,572,464			

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Education Office - Luapula Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,854,539,067	-	1,854,539,067	2,184,598,238
002 Salaries Division II	710,181,137	-	710,181,137	836,574,698
003 Salaries Division III	63,817,152	-	63,817,152	75,174,926
004 Wages	217,724,196	-	217,724,196	256,473,376
005 Other Emoluments	646,956,932	-	646,956,932	762,098,248
Programme Total	3,493,218,484	-	3,493,218,484	4,114,919,486
Programme: 5001 General Administration				
Activities:				
003 Financial Management(1)	39,550,714	-	39,550,714	39,550,714
023 Human Resources Policy and Management(3)	73,090,472	-	73,090,472	73,090,472
027 Institutional Management and Development	64,413,170	-	64,413,170	64,413,170
028 Retention Scheme for Rural Head Teachers(5)	110,296,960	-	110,296,960	110,296,960
035 Procurement Decentralisation.(7)	36,946,425	-	36,946,425	36,946,425
038 General Internal Audit Management(9)	36,946,425	-	36,946,425	36,946,425
040 Utility Bills	108,619,555	-	108,619,555	108,619,555
066 Budgeting and Planning(11)	70,147,580	-	70,147,580	80,331,946
Programme Total	540,011,301	-	540,011,301	550,195,667
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction	7,128,856	-	7,128,856	7,128,856
022 Maintenance(13)	22,167,856	-	22,167,856	22,167,856
023 Monitoring(15)	130,007,132	-	130,007,132	130,007,132
029 Rehabilitation of school / college infrastructure(17)	45,419,639	-	45,419,639	45,419,639
Programme Total	204,723,482	-	204,723,482	204,723,482
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(19)	14,778,570	-	14,778,570	14,778,570
002 Procurement of Laboratory equipment(21)	64,136,304	-	64,136,304	64,136,304
003 Procurement of Laboratory Chemicals(23)	44,335,710	-	44,335,710	44,335,710
004 Procurement of Teaching and learning materials(25)	14,778,570	-	14,778,570	14,778,570
Programme Total	138,029,154	-	138,029,154	138,029,154
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(27)	3,694,642	-	3,694,642	3,694,642
007 Monitoring(29)	25,862,498	-	25,862,498	25,862,498
015 Training of ODL(31)	44,335,710	-	44,335,710	44,335,710
Programme Total	73,892,851	-	73,892,851	73,892,851

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(33)	60,495,017	-	60,495,017	60,495,017
002 School Health and Nutrition(35)	44,335,710	-	44,335,710	44,335,710
003 HIV/AIDS(37)	22,167,856	-	22,167,856	22,167,856
Programme Total	126,998,582	-	126,998,582	126,998,582
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(39)	45,247,139	-	45,247,139	45,247,139
003 Co-Curricular Activities and Subject Areas(41)	50,247,139	-	50,247,139	50,247,139
007 School inspections(43)	150,741,416	-	150,741,416	150,741,416
Programme Total	246,235,694	-	246,235,694	246,235,694
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
003 Guidance and Counselling(45)	19,212,141	-	19,212,141	19,212,141
008 Provincial Resource Centres(47)	57,242,495	-	57,242,495	57,242,495
009 Special Education(49)	24,975,784	-	24,975,784	24,975,784
011 Zambia Library Services(51)	32,660,640	-	32,660,640	32,660,640
020 Management of Initial and Inservice Training(53)	38,424,283	-	38,424,283	38,424,283
Programme Total	172,515,342	-	172,515,342	172,515,342
Unit Total	4,995,624,890	-	4,995,624,890	5,627,510,259

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chiengde District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(55)	10,278,081	-	10,278,081	21,839,261
023 Human Resources Policy and Management(57)	18,254,848	-	18,254,848	29,816,028
027 Institutional Management and Development(59)	21,145,483	-	21,145,483	32,706,663
035 Procurement Decentralisation.(61)	8,800,376	-	8,800,376	20,361,556
066 Budgeting and Planning(63)	28,860,112	-	28,860,112	40,421,292
Programme Total	87,338,900	-	87,338,900	145,144,800
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(65)	5,665,917	-	5,665,917	17,227,097
022 Maintainance(67)	1,888,639	-	1,888,639	13,449,819
023 Monitoring and Evaluation(69)	58,658,409	-	58,658,409	70,219,589
029 Rehabilitation of school / college infrastructure(71)	7,554,556	-	7,554,556	19,115,736
Programme Total	73,767,522	-	73,767,522	120,012,242
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(73)	10,576,379	-	10,576,379	22,137,559
002 Procurement of Laboratory equipment(75)	2,014,548	-	2,014,548	13,575,728
003 Procurement of Laboratory Chemicals(77)	8,813,649	-	8,813,649	20,374,829
004 Procurement of Teaching and learning materials(79)	3,777,278	-	3,777,278	15,338,458
Programme Total	25,181,854	-	25,181,854	71,426,574
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(81)	11,197,309	-	11,197,309	22,758,489
007 Monitoring(83)	3,732,436	-	3,732,436	15,293,616
015 Training of ODL(85)	9,953,163	-	9,953,163	21,514,343
Programme Total	24,882,908	-	24,882,908	59,566,448
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(87)	7,497,156	-	7,497,156	19,058,336
002 School Health and Nutrition(89)	9,497,156	-	9,497,156	21,058,336
003 HIV / AIDS Impact Mitigation(91)	6,907,023	-	6,907,023	18,468,203
004 Grant for free basic education	74,670,214	-	74,670,214	86,231,394
Programme Total	98,571,550	-	98,571,550	144,816,270
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(93)	11,907,652	-	11,907,652	23,468,832
003 Co curricular Activities and Subject Areas(95)	19,641,846	-	19,641,846	31,203,026
007 School inspections(97)	17,627,298	-	17,627,298	29,188,478
Programme Total	49,176,796	-	49,176,796	83,860,336

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(99)	8,072,742	-	8,072,742	19,633,922
003 Guidance and Counselling(101)	503,637	-	503,637	12,064,817
005 Monitoring(103)	2,518,185	-	2,518,185	14,079,365
009 Special Education(105)	2,518,185	-	2,518,185	14,079,365
011 Zambia Library Services(107)	2,518,185	-	2,518,185	14,079,365
020 Management of Initial and Inservice Training(109)	6,058,516	-	6,058,516	17,619,696
Programme Total	22,189,451	-	22,189,451	91,556,531
Unit Total	381,108,981	-	381,108,981	716,383,201

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kawambwa District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Financial Management(111)	14,925,438	-	14,925,438	26,486,618
023 Human Resources Policy and Management(113)	24,552,216	-	24,552,216	36,113,396
027 Institutional Management and Development(115)	26,552,216	-	26,552,216	38,113,396
035 Procurement Decentralisation.(117)	9,820,887	-	9,820,887	21,382,067
066 Budgeting and Planning(119)	29,457,623	-	29,457,623	41,018,803
Programme Total	105,308,379	-	105,308,379	163,114,279
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(121)	3,554,741	-	3,554,741	15,115,921
022 Maintainance(123)	4,910,443	-	4,910,443	16,471,623
023 Monitoring(125)	28,274,660	-	28,274,660	39,835,840
029 Rehabilitation of school / college infrastructure(127)	11,321,302	-	11,321,302	22,882,482
Programme Total	48,061,146	-	48,061,146	94,305,866
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of Textbooks(129)	18,629,258	-	18,629,258	30,190,438
002 Procurement of Laboratory Equipment(131)	9,820,887	-	9,820,887	21,382,067
003 Procurement of laboratory Chemicals(133)	3,273,629	-	3,273,629	14,834,809
004 Procurement of Teaching and Learning Aids(135)	3,273,629	-	3,273,629	14,834,809
Programme Total	34,997,403	-	34,997,403	81,242,123
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
005 Distance learning(137)	2,455,222	-	2,455,222	14,016,402
006 Distribution of Teaching and Learning Materials(139)	7,365,665	-	7,365,665	18,926,845
015 Training of ODL(141)	6,547,257	-	6,547,257	18,108,437
Programme Total	16,368,144	-	16,368,144	51,051,684
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(143)	14,731,329	-	14,731,329	26,292,509
002 School Health and Nutrition(145)	8,184,072	-	8,184,072	19,745,252
003 HIV/AIDS(147)	4,910,443	-	4,910,443	16,471,623
005 Grant for Free Basic Education	120,190,093	-	120,190,093	131,751,273
Programme Total	148,015,937	-	148,015,937	194,260,657
Programme: 5043 Standards and Assessment - (PRP)				
Activities:				
001 Administration of Examinations(149)	11,130,338	-	11,130,338	22,691,518
003 Co curricular Activities and Subject Areas(151)	13,912,922	-	13,912,922	25,474,102
007 School inspections(153)	30,862,829	-	30,862,829	42,424,009
Programme Total	55,906,089	-	55,906,089	90,589,629

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services - (PRP)				
Activities:				
002 District Resource Centres(155)	10,985,153	-	10,985,153	22,546,333
003 Guidance and Counselling(157)	4,255,718	-	4,255,718	15,816,898
005 Monitoring(159)	7,234,720	-	7,234,720	18,795,900
009 Special Education(161)	4,255,718	-	4,255,718	15,816,898
011 Zambia Library Services(163)	7,234,720	-	7,234,720	18,795,900
020 Management of Initial and Inservice Training(165)	7,660,291	-	7,660,291	19,221,471
Programme Total	41,626,321	-	41,626,321	110,993,401
Unit Total	450,283,419	-	450,283,419	785,557,639

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Mansa District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Financial Management(167)	23,923,623	-	23,923,623	35,484,803
023 Human Resources Policy and Management(169)	40,539,372	-	40,539,372	52,100,552
027 Institutional Management and Development(171)	38,479,474	-	38,479,474	50,040,654
035 Procurement Decentralisation.(173)	17,615,749	-	17,615,749	29,176,929
066 Budgeting and Planning(175)	45,779,172	-	45,779,172	57,340,352
Programme Total	166,337,390	-	166,337,390	224,143,290
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(177)	21,791,677	-	21,791,677	33,352,857
022 Maintainance(179)	2,109,530	-	2,109,530	13,670,710
023 Monitoring and Evaluation(181)	50,625,279	-	50,625,279	62,186,459
029 Rehabilitation of school / college infrastructure(183)	5,011,114	-	5,011,114	16,572,294
Programme Total	79,537,599	-	79,537,599	125,782,319
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(185)	5,219,910	-	5,219,910	16,781,090
002 Procurement of Laboratory equipment(187)	22,099,551	-	22,099,551	33,660,731
003 Procurement of Laboratory Chemicals(189)	15,659,731	-	15,659,731	27,220,911
004 Procurement of Teaching and learning materials(191)	5,219,910	-	5,219,910	16,781,090
Programme Total	48,199,101	-	48,199,101	94,443,821
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(193)	8,166,257	-	8,166,257	19,727,437
007 Monitoring(195)	16,269,686	-	16,269,686	27,830,866
015 Training of ODL(197)	24,099,551	-	24,099,551	35,660,731
Programme Total	48,535,494	-	48,535,494	83,219,034
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(199)	19,574,664	-	19,574,664	31,135,844
002 School Health and Nutrition(201)	11,744,798	-	11,744,798	23,305,978
003 HIV/AIDS(203)	7,829,865	-	7,829,865	19,391,045
004 Grant for Free Basic Education	201,054,678	-	201,054,678	212,615,858
Programme Total	240,204,005	-	240,204,005	286,448,725
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(205)	29,424,153	-	29,424,153	40,985,333
003 Co curricular Activities and Subject Areas(207)	15,659,731	-	15,659,731	27,220,911
007 School inspections(209)	28,214,771	-	28,214,771	39,775,951
Programme Total	73,298,655	-	73,298,655	107,982,195

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(211)	15,659,731	-	15,659,731	27,220,911
003 Guidance and Counseling(213)	5,219,910	-	5,219,910	16,781,090
005 Monitoring(215)	13,439,821	-	13,439,821	25,001,001
009 Special Education(217)	7,829,865	-	7,829,865	19,391,045
011 Zambia Library Services(219)	5,219,910	-	5,219,910	16,781,090
020 Management of Initial and Inservice Training(221)	7,829,865	-	7,829,865	19,391,045
Programme Total	55,199,102	-	55,199,102	124,566,182
Unit Total	711,311,345	-	711,311,345	1,046,585,565

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Milenge District Educational Board				
Programme: 5001 General Administration				
Activities:				
001 Financial Management(223)	15,127,769	-	15,127,769	26,688,949
023 Human Resources Policy and Management(225)	49,758,729	-	49,758,729	61,319,909
027 Institutional Management and Development(227)	24,150,066	-	24,150,066	35,711,246
035 Procurement Decentralisation.(229)	7,105,473	-	7,105,473	18,666,653
066 Budgeting and Planning(231)	34,547,784	-	34,547,784	46,108,964
Programme Total	130,689,820	-	130,689,820	188,495,720
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(233)	5,375,852	-	5,375,852	16,937,032
022 Maintainance(235)	2,687,926	-	2,687,926	14,249,106
023 Monitoring and Evaluation(237)	41,502,053	-	41,502,053	53,063,233
029 Rehabilitation of school / college infrastructure(239)	10,439,629	-	10,439,629	22,000,809
Programme Total	60,005,459	-	60,005,459	106,250,179
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(241)	4,490,744	-	4,490,744	16,051,924
002 Procurement of Laboratory equipment(243)	3,583,900	-	3,583,900	15,145,080
003 Procurement of Laboratory Chemicals(245)	5,375,852	-	5,375,852	16,937,032
004 Procurement of Teaching and learning materials(247)	1,791,951	-	1,791,951	13,353,131
Programme Total	15,242,447	-	15,242,447	61,487,167
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(249)	2,687,926	-	2,687,926	14,249,106
007 Monitoring(251)	6,271,827	-	6,271,827	17,833,007
015 Training of ODL(253)	8,959,752	-	8,959,752	20,520,932
Programme Total	17,919,505	-	17,919,505	52,603,045
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(255)	10,330,964	-	10,330,964	21,892,144
002 School Health and Nutrition(257)	10,751,703	-	10,751,703	22,312,883
003 HIV/AIDS(259)	5,375,852	-	5,375,852	16,937,032
004 Grant For Free Basic Education	34,370,615	-	34,370,615	45,931,795
Programme Total	60,829,134	-	60,829,134	107,073,854
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(261)	37,590,927	-	37,590,927	49,152,107
003 Co curricular Activities and Subject Areas(263)	16,669,974	-	16,669,974	28,231,154
011 Procurement of Teaching and Learning Materials	7,751,703	-	7,751,703	-
Programme Total	62,012,604	-	62,012,604	77,383,261

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(265)	10,751,703	-	10,751,703	22,312,883
003 Guidance and Counseling(267)	3,583,900	-	3,583,900	15,145,080
005 Monitoring(269)	3,583,900	-	3,583,900	15,145,080
009 Special Education(271)	4,659,072	-	4,659,072	16,220,252
011 Zambia Library Services(273)	6,092,632	-	6,092,632	17,653,812
020 Management of Initial and Inservice Training(275)	7,167,802	-	7,167,802	18,728,982
Programme Total	35,839,010	-	35,839,010	105,206,090
Unit Total	382,537,979	-	382,537,979	698,499,316

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Nchelenge District Educational Board				
Programme: 5001 General Administration				
Activities:				
001 Financial Management(277)	16,572,183	-	16,572,183	28,133,363
023 Human Resources Policy and Management(279)	33,144,365	-	33,144,365	44,705,545
027 Institutional Management and Development(281)	24,222,430	-	24,222,430	35,783,610
035 Procurement Management(283)	11,048,122	-	11,048,122	22,609,302
066 Budgeting and Planning(285)	29,746,491	-	29,746,491	41,307,671
Programme Total	114,733,590	-	114,733,590	172,539,490
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(287)	3,682,708	-	3,682,708	15,243,888
022 Maintainance(289)	7,365,414	-	7,365,414	18,926,594
023 Monitoring and Evaluation(291)	60,035,778	-	60,035,778	71,596,958
029 Rehabilitation of school / college infrastructure(293)	18,413,536	-	18,413,536	29,974,716
Programme Total	89,497,436	-	89,497,436	135,742,156
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(295)	2,577,895	-	2,577,895	14,139,075
002 Procurement of Laboratory equipment(297)	12,889,475	-	12,889,475	24,450,655
003 Procurement of Laboratory Chemicals(299)	7,733,685	-	7,733,685	19,294,865
004 Procurement of Teaching and learning materials(301)	2,577,895	-	2,577,895	14,139,075
Programme Total	25,778,951	-	25,778,951	72,023,671
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(303)	4,419,249	-	4,419,249	15,980,429
007 Monitoring(305)	6,628,873	-	6,628,873	18,190,053
015 Training of ODL(307)	11,048,122	-	11,048,122	22,609,302
Programme Total	22,096,243	-	22,096,243	56,779,783
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(309)	5,155,790	-	5,155,790	16,716,970
002 School Health and Nutrition(311)	4,124,632	-	4,124,632	15,685,812
003 HIV/AIDS(313)	3,609,053	-	3,609,053	15,170,233
004 Grant For Free Basic Education	114,200,794	-	114,200,794	125,761,974
Programme Total	127,090,269	-	127,090,269	173,334,989
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(315)	12,521,205	-	12,521,205	24,082,385
003 Co curricular Activities and Subject Areas(317)	12,521,205	-	12,521,205	24,082,385
007 School inspections(319)	37,563,614	-	37,563,614	49,124,794
Programme Total	62,606,023	-	62,606,023	97,289,563

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(321)	8,396,572	-	8,396,572	19,957,752
003 Guidance and Counseling(323)	2,209,625	-	2,209,625	13,770,805
005 Monitoring(325)	441,924	-	441,924	12,003,104
009 Special Education(327)	2,872,511	-	2,872,511	14,433,691
011 Zambia Library Services(329)	3,756,362	-	3,756,362	15,317,542
020 Management of Initial and Inservice Training(331)	4,419,249	-	4,419,249	15,980,429
Programme Total	22,096,243	-	22,096,243	91,463,323
Unit Total	463,898,755	-	463,898,755	799,172,975

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Mwense District Educational Board				
Programme: 5001 General Administration				
Activities:				
002 Financial Management(333)	11,321,100	-	11,321,100	22,882,280
023 Human Resources Policy and Management(335)	22,642,201	-	22,642,201	34,203,381
027 Institutional Management and Development(337)	15,717,458	-	15,717,458	27,278,638
035 Procurement Decentralisation.(339)	7,547,401	-	7,547,401	19,108,581
066 Budgeting and Planning(341)	21,723,676	-	21,723,676	33,284,856
Programme Total	78,951,836	-	78,951,836	136,757,736
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(343)	6,169,908	-	6,169,908	17,731,088
022 Maintainance	7,940,478	-	7,940,478	19,501,658
023 Monitoring(345)	43,057,763	-	43,057,763	54,618,943
029 Rehabilitation(347)	11,419,216	-	11,419,216	22,980,396
Programme Total	68,587,365	-	68,587,365	114,832,085
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(349)	8,453,089	-	8,453,089	20,014,269
002 Procurement of Laboratory equipment(351)	2,113,273	-	2,113,273	13,674,453
003 Procurement of Laboratory Chemicals(353)	7,396,452	-	7,396,452	18,957,632
004 Procurement of Teaching and learning materials(355)	3,169,908	-	3,169,908	14,731,088
Programme Total	21,132,721	-	21,132,721	67,377,441
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(357)	1,207,584	-	1,207,584	12,768,764
007 Monitoring(359)	3,622,753	-	3,622,753	15,183,933
015 Training of ODL(361)	9,793,739	-	9,793,739	9,793,739
Programme Total	14,624,076	-	14,624,076	37,746,436
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(363)	4,528,440	-	4,528,440	16,089,620
002 School Health and Nutrition(365)	4,528,440	-	4,528,440	16,089,620
003 HIV/AIDS(367)	4,528,440	-	4,528,440	16,089,620
004 Grant For Free Basic Education	115,615,185	-	115,615,185	127,176,365
Programme Total	129,200,507	-	129,200,507	175,445,227
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(369)	10,815,423	-	10,815,423	22,376,603
003 Co curricular Activities and Subject Areas(371)	18,113,761	-	18,113,761	29,674,941
007 School inspections(373)	28,611,760	-	28,611,760	40,172,940
Programme Total	57,540,944	-	57,540,944	92,224,484

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(375)	6,562,463	-	6,562,463	18,123,643
003 Guidance and Conseling(377)	2,415,168	-	2,415,168	13,976,348
005 Monitoring(379)	1,207,584	-	1,207,584	12,768,764
009 Special Education(381)	2,415,168	-	2,415,168	13,976,348
011 Zambia Library Services(383)	2,415,168	-	2,415,168	13,976,348
020 Management of Initial and Inservice Training(385)	7,245,505	-	7,245,505	18,806,685
Programme Total	22,261,055	-	22,261,055	91,628,135
Unit Total	392,298,504	-	392,298,504	716,011,544

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Samfya District Education Board				
Programme: 5001 General Administration				
Activities:				
001 Financial Management(387)	23,330,296	-	23,330,296	34,891,476
023 Human Resources Policy and Management(389)	29,545,158	-	29,545,158	41,106,338
027 Institutional Management and Development(391)	25,283,211	-	25,283,211	36,844,391
035 Procurement Decentralisation.(393)	11,665,147	-	11,665,147	23,226,327
066 Budgeting and Planning(395)	31,545,158	-	31,545,158	43,106,338
Programme Total	121,368,970	-	121,368,970	179,174,870
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(397)	2,916,287	-	2,916,287	14,477,467
022 Maintainance(399)	5,832,574	-	5,832,574	17,393,754
023 Monitoring and Evaluation(401)	44,800,621	-	44,800,621	56,361,801
029 Rehabilitation of school / college infrastructure(403)	14,581,435	-	14,581,435	26,142,615
Programme Total	68,130,917	-	68,130,917	114,375,637
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(405)	3,888,382	-	3,888,382	15,449,562
002 Procurement of Laboratory equipment(407)	19,441,912	-	19,441,912	31,003,092
003 Procurement of Laboratory Chemicals(409)	11,665,147	-	11,665,147	23,226,327
004 Procurement of Teaching and learning materials(411)	3,888,382	-	3,888,382	15,449,562
Programme Total	38,883,824	-	38,883,824	85,128,544
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
007 Monitoring(413)	6,804,670	-	6,804,670	18,365,850
012 E-Learning(415)	972,096	-	972,096	12,533,276
015 Training of ODL(417)	11,665,147	-	11,665,147	23,226,327
Programme Total	19,441,913	-	19,441,913	54,125,453
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(419)	14,880,010	-	14,880,010	26,441,190
002 School Health and Nutrition(421)	8,673,872	-	8,673,872	20,235,052
003 HIV/AIDS(423)	5,832,574	-	5,832,574	17,393,754
004 Grant for Free Basic Education	167,000,718	-	167,000,718	178,561,898
Programme Total	196,387,174	-	196,387,174	242,631,894
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(425)	13,220,501	-	13,220,501	24,781,681
003 Co curricular Activities and Subject Areas(427)	14,320,480	-	14,320,480	25,881,660
007 School inspections(429)	26,056,761	-	26,056,761	37,617,941
Programme Total	53,597,742	-	53,597,742	88,281,282

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(431)	20,219,589	-	20,219,589	31,780,769
003 Guidance and Counseling(433)	5,054,897	-	5,054,897	16,616,077
005 Monitoring(435)	2,527,448	-	2,527,448	14,088,628
009 Special Education(437)	5,054,897	-	5,054,897	16,616,077
011 Zambia Library Services(439)	7,582,345	-	7,582,345	19,143,525
020 Management of Initial and Inservice Training(441)	9,286,693	-	9,286,693	20,847,873
Programme Total	49,725,870	-	49,725,870	119,092,950
Unit Total	547,536,410	-	547,536,410	882,810,630

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			8,324,600,283	-	11,272,531,129
(1)	Various Donors - SWAPS	19,775,357			
(3)	Various Donors - SWAPS	39,575,970			
(5)	Various Donors - SWAPS	30,296,960			
(7)	Various Donors - SWAPS	13,183,571			
(9)	Various Donors - SWAPS	13,183,571			
(11)	Various Donors - SWAPS	35,740,444			
(13)	Various Donors - SWAPS	7,910,143			
(15)	Various Donors - SWAPS	47,460,856			
(17)	Various Donors - SWAPS	19,775,357			
(19)	Various Donors - SWAPS	5,273,428			
(21)	Various Donors - SWAPS	26,367,143			
(23)	Various Donors - SWAPS	15,820,285			
(25)	Various Donors - SWAPS	5,273,428			
(27)	Various Donors - SWAPS	1,318,357			
(29)	Various Donors - SWAPS	9,228,500			
(31)	Various Donors - SWAPS	15,820,285			
(33)	Various Donors - SWAPS	25,216,737			
(35)	Various Donors - SWAPS	15,820,285			
(37)	Various Donors - SWAPS	7,910,143			
(39)	Various Donors - SWAPS	17,929,657			
(41)	Various Donors - SWAPS	17,929,657			
(43)	Various Donors - SWAPS	105,176,309			
(45)	Various Donors - SWAPS	6,855,457			
(47)	Various Donors - SWAPS	23,994,100			
(49)	Various Donors - SWAPS	8,912,094			
(51)	Various Donors - SWAPS	11,654,277			
(53)	Various Donors - SWAPS	13,710,914			
(55)	Various Donors - SWAPS	3,518,529			
(57)	Various Donors - SWAPS	10,629,646			
(59)	Various Donors - SWAPS	6,567,921			
(61)	Various Donors - SWAPS	4,580,255			
(63)	Various Donors - SWAPS	18,046,367			
(65)	Various Donors - SWAPS	1,847,228			
(67)	Various Donors - SWAPS	615,743			
(69)	Various Donors - SWAPS	9,400,000			
(71)	Various Donors - SWAPS	2,462,970			
(73)	Various Donors - SWAPS	3,448,158			
(75)	Various Donors - SWAPS	656,792			
(77)	Various Donors - SWAPS	2,873,465			
(79)	Various Donors - SWAPS	1,231,485			
(81)	Various Donors - SWAPS	976,940			
(83)	Various Donors - SWAPS	916,040			
(85)	Various Donors - SWAPS	2,592,398			
(87)	Various Donors - SWAPS	3,096,306			
(89)	Various Donors - SWAPS	3,096,306			
(91)	Various Donors - SWAPS	2,251,859			
(93)	Various Donors - SWAPS	4,269,149			
(95)	Various Donors - SWAPS	6,403,723			
(97)	Various Donors - SWAPS	5,746,931			
(99)	Various Donors - SWAPS	3,283,960			
(101)	Various Donors - SWAPS	164,198			
(103)	Various Donors - SWAPS	820,990			
(105)	Various Donors - SWAPS	820,990			
(107)	Various Donors - SWAPS	820,990			
(109)	Various Donors - SWAPS	2,298,772			
(111)	Various Donors - SWAPS	6,977,450			
(113)	Various Donors - SWAPS	11,305,569			
(115)	Various Donors - SWAPS	13,305,569			
(117)	Various Donors - SWAPS	4,522,228			
(119)	Various Donors - SWAPS	15,305,569			
(121)	Various Donors - SWAPS	1,324,665			
(123)	Various Donors - SWAPS	2,261,114			
(125)	Various Donors - SWAPS	13,566,683			
(127)	Various Donors - SWAPS	5,652,784			
(129)	Various Donors - SWAPS	9,798,160			

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	Various Donors - SWAPS	4,522,228				
(133)	Various Donors - SWAPS	1,507,409				
(135)	Various Donors - SWAPS	1,507,409				
(137)	Various Donors - SWAPS	1,130,557				
(139)	Various Donors - SWAPS	3,391,671				
(141)	Various Donors - SWAPS	3,014,818				
(143)	Various Donors - SWAPS	6,783,341				
(145)	Various Donors - SWAPS	3,768,523				
(147)	Various Donors - SWAPS	2,261,114				
(149)	Various Donors - SWAPS	5,125,191				
(151)	Various Donors - SWAPS	6,406,489				
(153)	Various Donors - SWAPS	15,536,675				
(155)	Various Donors - SWAPS	5,878,896				
(157)	Various Donors - SWAPS	1,959,632				
(159)	Various Donors - SWAPS	3,331,374				
(161)	Various Donors - SWAPS	1,959,632				
(163)	Various Donors - SWAPS	3,331,374				
(165)	Various Donors - SWAPS	3,527,337				
(167)	Various Donors - SWAPS	11,708,379				
(169)	Various Donors - SWAPS	20,180,632				
(171)	Various Donors - SWAPS	18,737,648				
(173)	Various Donors - SWAPS	9,472,253				
(175)	Various Donors - SWAPS	21,180,632				
(177)	Various Donors - SWAPS	11,321,468				
(179)	Various Donors - SWAPS	554,765				
(181)	Various Donors - SWAPS	30,642,936				
(183)	Various Donors - SWAPS	2,219,058				
(185)	Various Donors - SWAPS	2,311,519				
(187)	Various Donors - SWAPS	7,557,594				
(189)	Various Donors - SWAPS	6,934,557				
(191)	Various Donors - SWAPS	2,311,519				
(193)	Various Donors - SWAPS	3,803,670				
(195)	Various Donors - SWAPS	6,090,316				
(197)	Various Donors - SWAPS	9,557,594				
(199)	Various Donors - SWAPS	8,668,196				
(201)	Various Donors - SWAPS	5,200,917				
(203)	Various Donors - SWAPS	3,467,278				
(205)	Various Donors - SWAPS	16,336,391				
(207)	Various Donors - SWAPS	6,934,557				
(209)	Various Donors - SWAPS	6,401,835				
(211)	Various Donors - SWAPS	6,934,557				
(213)	Various Donors - SWAPS	2,311,519				
(215)	Various Donors - SWAPS	7,623,038				
(217)	Various Donors - SWAPS	3,467,278				
(219)	Various Donors - SWAPS	2,311,519				
(221)	Various Donors - SWAPS	3,467,278				
(223)	Various Donors - SWAPS	4,314,348				
(225)	Various Donors - SWAPS	20,257,391				
(227)	Various Donors - SWAPS	7,471,522				
(229)	Various Donors - SWAPS	2,157,174				
(231)	Various Donors - SWAPS	18,943,043				
(233)	Various Donors - SWAPS	2,706,149				
(235)	Various Donors - SWAPS	1,353,075				
(237)	Various Donors - SWAPS	23,650,192				
(239)	Various Donors - SWAPS	3,765,373				
(241)	Various Donors - SWAPS	931,141				
(243)	Various Donors - SWAPS	1,804,099				
(245)	Various Donors - SWAPS	2,706,149				
(247)	Various Donors - SWAPS	902,050				
(249)	Various Donors - SWAPS	1,353,075				
(251)	Various Donors - SWAPS	3,157,174				
(253)	Various Donors - SWAPS	4,510,248				
(255)	Various Donors - SWAPS	2,510,248				
(257)	Various Donors - SWAPS	5,412,298				
(259)	Various Donors - SWAPS	2,706,149				
(261)	Various Donors - SWAPS	11,649,192				
(263)	Various Donors - SWAPS	5,020,497				

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(265)	Various Donors - SWAPS	5,412,298				
(267)	Various Donors - SWAPS	1,804,099				
(269)	Various Donors - SWAPS	1,804,099				
(271)	Various Donors - SWAPS	2,345,329				
(273)	Various Donors - SWAPS	3,066,969				
(275)	Various Donors - SWAPS	3,608,199				
(277)	Various Donors - SWAPS	6,789,982				
(279)	Various Donors - SWAPS	13,579,964				
(281)	Various Donors - SWAPS	11,179,496				
(283)	Various Donors - SWAPS	4,526,655				
(285)	Various Donors - SWAPS	13,442,823				
(287)	Various Donors - SWAPS	1,508,885				
(289)	Various Donors - SWAPS	3,017,770				
(291)	Various Donors - SWAPS	33,949,910				
(293)	Various Donors - SWAPS	7,544,424				
(295)	Various Donors - SWAPS	1,056,219				
(297)	Various Donors - SWAPS	5,281,097				
(299)	Various Donors - SWAPS	3,168,658				
(301)	Various Donors - SWAPS	1,056,219				
(303)	Various Donors - SWAPS	1,810,662				
(305)	Various Donors - SWAPS	2,715,993				
(307)	Various Donors - SWAPS	4,526,655				
(309)	Various Donors - SWAPS	2,112,439				
(311)	Various Donors - SWAPS	1,689,951				
(313)	Various Donors - SWAPS	1,478,707				
(315)	Various Donors - SWAPS	5,130,209				
(317)	Various Donors - SWAPS	5,130,209				
(319)	Various Donors - SWAPS	15,390,626				
(321)	Various Donors - SWAPS	3,440,257				
(323)	Various Donors - SWAPS	905,331				
(325)	Various Donors - SWAPS	181,066				
(327)	Various Donors - SWAPS	1,176,930				
(329)	Various Donors - SWAPS	1,539,063				
(331)	Various Donors - SWAPS	1,810,662				
(333)	Various Donors - SWAPS	4,535,521				
(335)	Various Donors - SWAPS	9,071,042				
(337)	Various Donors - SWAPS	7,559,202				
(339)	Various Donors - SWAPS	3,023,681				
(341)	Various Donors - SWAPS	11,396,764				
(343)	Various Donors - SWAPS	4,269,946				
(345)	Various Donors - SWAPS	21,509,297				
(347)	Various Donors - SWAPS	5,079,784				
(349)	Various Donors - SWAPS	3,386,523				
(351)	Various Donors - SWAPS	846,631				
(353)	Various Donors - SWAPS	2,963,207				
(355)	Various Donors - SWAPS	1,269,946				
(357)	Various Donors - SWAPS	483,789				
(359)	Various Donors - SWAPS	1,451,367				
(361)	Various Donors - SWAPS	9,793,739				
(363)	Various Donors - SWAPS	1,814,208				
(365)	Various Donors - SWAPS	1,814,208				
(367)	Various Donors - SWAPS	1,814,208				
(369)	Various Donors - SWAPS	4,837,889				
(371)	Various Donors - SWAPS	7,256,834				
(373)	Various Donors - SWAPS	12,094,723				
(375)	Various Donors - SWAPS	3,386,523				
(377)	Various Donors - SWAPS	967,578				
(379)	Various Donors - SWAPS	483,789				
(381)	Various Donors - SWAPS	967,578				
(383)	Various Donors - SWAPS	967,578				
(385)	Various Donors - SWAPS	2,902,734				
(387)	Various Donors - SWAPS	11,409,051				
(389)	Various Donors - SWAPS	17,261,313				
(391)	Various Donors - SWAPS	14,409,051				
(393)	Various Donors - SWAPS	5,704,525				
(395)	Various Donors - SWAPS	19,261,313				
(397)	Various Donors - SWAPS	1,426,131				

HEAD 80/32 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(399)	Various Donors - SWAPS	2,852,263				
(401)	Various Donors - SWAPS	27,965,839				
(403)	Various Donors - SWAPS	7,130,657				
(405)	Various Donors - SWAPS	1,901,508				
(407)	Various Donors - SWAPS	9,507,542				
(409)	Various Donors - SWAPS	5,704,525				
(411)	Various Donors - SWAPS	1,901,508				
(413)	Various Donors - SWAPS	3,327,640				
(415)	Various Donors - SWAPS	475,377				
(417)	Various Donors - SWAPS	5,704,525				
(419)	Various Donors - SWAPS	8,556,788				
(421)	Various Donors - SWAPS	4,753,771				
(423)	Various Donors - SWAPS	2,852,263				
(425)	Various Donors - SWAPS	6,465,129				
(427)	Various Donors - SWAPS	8,773,790				
(429)	Various Donors - SWAPS	21,395,386				
(431)	Various Donors - SWAPS	9,887,844				
(433)	Various Donors - SWAPS	2,471,961				
(435)	Various Donors - SWAPS	1,235,980				
(437)	Various Donors - SWAPS	2,471,961				
(439)	Various Donors - SWAPS	3,707,941				
(441)	Various Donors - SWAPS	4,943,922				

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Samfya District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,702,626,428	-	1,702,626,428	2,005,649,145
002 Salaries Division II	4,376,418,933	-	4,376,418,933	5,155,306,383
003 Salaries Division III	38,810,016	-	38,810,016	45,717,178
004 Wages	469,974,989	-	469,974,989	553,618,175
005 Other Emoluments	995,530,621	-	995,530,621	172,708,885
009 Salaries -Teaching Service	22,876,701,079	-	22,876,701,079	27,948,152,109
Programme Total	30,460,062,066	-	30,460,062,066	35,881,151,875
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(1)	1,201,814,379	-	1,201,814,379	1,206,659,340
Programme Total	1,201,814,379	-	1,201,814,379	1,206,659,340
Unit Total	31,661,876,445	-	31,661,876,445	37,087,811,215
02 Mwense District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,339,751,010	-	1,339,751,010	1,578,191,448
002 Salaries Division II	5,568,473,621	-	5,568,473,621	6,559,515,449
003 Salaries Division III	172,003,838	-	172,003,838	202,615,997
004 Wages	407,798,584	-	407,798,584	480,376,005
005 Other Emoluments	813,641,475	-	813,641,475	958,448,255
009 Salaries -Teaching Service	20,027,883,956	-	20,027,883,956	23,592,320,475
Programme Total	28,329,552,484	-	28,329,552,484	33,371,467,629
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(3)	1,073,868,204	-	1,073,868,204	1,078,713,165
Programme Total	1,073,868,204	-	1,073,868,204	1,078,713,165
Unit Total	29,403,420,687	-	29,403,420,687	34,450,180,794

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Mansa District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,389,415,198	-	1,389,415,198	1,636,694,555
002 Salaries Division II	5,032,938,278	-	5,032,938,278	5,928,668,902
003 Salaries Division III	21,741,510	-	21,741,510	25,610,927
004 Wages	279,426,167	-	279,426,167	329,156,675
005 Other Emoluments	1,078,291,620	-	1,078,291,620	270,199,164
009 Salaries -Teaching Service	21,675,627,588	-	21,675,627,588	26,533,319,130
Programme Total	29,477,440,361	-	29,477,440,361	34,723,649,353
Programme: 5021 Equity - (PRP)				
Activities:				
001 Grants to Basic Schools(5)	1,547,016,732	-	1,547,016,732	1,551,861,693
Programme Total	1,547,016,732	-	1,547,016,732	1,551,861,693
Unit Total	31,024,457,093	-	31,024,457,093	36,275,511,046
04 Milenge District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	859,872,989	-	859,872,989	1,012,907,762
002 Salaries Division II	291,352,415	-	291,352,415	343,205,481
003 Salaries Division III	167,689,671	-	167,689,671	197,534,021
005 Other Emoluments	476,219,346	-	476,219,346	560,973,863
009 Salaries -Teaching Service	7,117,470,269	-	7,117,470,269	8,384,192,755
Programme Total	8,912,604,689	-	8,912,604,689	10,498,813,883
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(7)	969,005,541	-	969,005,541	973,850,502
Programme Total	969,005,541	-	969,005,541	973,850,502
Unit Total	9,881,610,231	-	9,881,610,231	11,472,664,385
05 Kawambwa District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,381,248,810	-	2,381,248,810	2,805,048,460
002 Salaries Division II	3,276,002,244	-	3,276,002,244	3,859,044,470
003 Salaries Division III	51,874,344	-	51,874,344	61,106,613
005 Other Emoluments	290,761,604	-	290,761,604	342,509,521
009 Salaries -Teaching Service	12,420,167,198	-	12,420,167,198	14,630,630,252
Programme Total	18,420,054,200	-	18,420,054,200	21,698,339,316
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(9)	1,154,705,341	-	1,154,705,341	1,159,550,302
Programme Total	1,154,705,341	-	1,154,705,341	1,159,550,302
Unit Total	19,574,759,541	-	19,574,759,541	22,857,889,618

HEAD 80/33 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
06 Chiengi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	897,590,947	-	897,590,947	1,057,338,525
002 Salaries Division II	4,667,816,057	-	4,667,816,057	5,498,564,530
003 Salaries Division III	107,183,322	-	107,183,322	126,259,134
004 Wages	264,742,998	-	264,742,998	311,860,288
005 Other Emoluments	1,819,812,464	-	1,819,812,464	143,691,213
009 Salaries -Teaching Service	8,122,578,615	-	8,122,578,615	11,568,183,947
Programme Total	15,879,724,403	-	15,879,724,403	18,705,897,637
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(11)	990,332,757	-	990,332,757	995,177,718
Programme Total	990,332,757	-	990,332,757	995,177,718
Unit Total	16,870,057,160	-	16,870,057,160	19,701,075,355
07 Nchelenge District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,000,955,767	-	1,000,955,767	1,179,099,564
002 Salaries Division II	3,474,386,867	-	3,474,386,867	4,092,736,337
003 Salaries Division III	405,555,312	-	405,555,312	477,733,490
004 Wages	128,290,557	-	128,290,557	151,122,902
005 Other Emoluments	817,763,000	-	817,763,000	963,303,303
009 Salaries -Teaching Service	7,046,409,662	-	7,046,409,662	8,300,485,229
Programme Total	12,873,361,165	-	12,873,361,165	15,164,480,824
Programme: 5021 Equity - (PRP)				
Activities:				
004 Grant for free basic education(13)	1,025,507,399	-	1,025,507,399	1,030,352,360
Programme Total	1,025,507,399	-	1,025,507,399	1,030,352,360
Unit Total	13,898,868,564	-	13,898,868,564	16,194,833,184
Department Total	152,315,049,721	-	152,315,049,721	178,039,965,596
(1) Various Donors - SWAPS	309,355,605			
(3) Various Donors - SWAPS	276,421,345			
(5) Various Donors - SWAPS	398,213,156			
(7) Various Donors - SWAPS	249,428,947			
(9) Various Donors - SWAPS	297,229,402			
(11) Various Donors - SWAPS	254,918,725			
(13) Various Donors - SWAPS	263,972,929			

HEAD 80/34 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 High Schools - Luapula Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	9,388,847,070	-	9,388,847,070	11,059,814,879
002 Salaries Division II	873,071,187	-	873,071,187	1,028,454,893
003 Salaries Division III	212,846,551	-	212,846,551	250,727,638
004 Wages	2,182,557,189	-	2,182,557,189	2,570,994,957
005 Other Emoluments	8,812,662,581	-	8,812,662,581	381,084,707
009 Salaries -Teaching Service	24,702,567,414	-	24,702,567,414	39,098,974,623
Programme Total	46,172,551,992	-	46,172,551,992	54,390,051,697
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Grants to Skills Training Centres(1)	62,106,356	-	62,106,356	62,106,356
002 Grants to Special Schools(3)	62,386,446	-	62,386,446	62,386,446
023 Human Resources Policy and Management(5)	575,777,858	-	575,777,858	575,777,858
027 Institutional Management and Development(7)	406,547,678	-	406,547,678	406,547,678
066 Budgeting and Planning(9)	422,284,522	-	422,284,522	422,284,522
Programme Total	1,529,102,860	-	1,529,102,860	1,529,102,860
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(11)	224,460,231	-	224,460,231	224,460,231
029 Rehabilitation(13)	346,690,346	-	346,690,346	346,690,346
Programme Total	571,150,577	-	571,150,577	571,150,577
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(15)	67,117,036	-	67,117,036	67,117,036
002 Procurement of Laboratory equipment(17)	396,193,328	-	396,193,328	396,193,328
003 Procurement of Laboratory Chemicals(19)	379,159,633	-	379,159,633	379,159,633
004 Procurement of Teaching and learning materials(21)	216,351,107	-	216,351,107	216,351,107
005 Co-curricular Activities and Subject Areas(23)	124,591,147	-	124,591,147	124,591,147
Programme Total	1,183,412,251	-	1,183,412,251	1,183,412,251
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(25)	198,206,170	-	198,206,170	198,206,170
002 School Health and Nutrition(27)	94,768,498	-	94,768,498	94,768,498
003 HIV/AIDS(29)	38,924,086	-	38,924,086	38,924,086
Programme Total	331,898,754	-	331,898,754	331,898,754
Programme: 5044 Teacher Education and Specialised Services - (PRP)				
Activities:				
004 In-Service and Pre-Service(31)	391,193,328	-	391,193,328	391,193,328
Programme Total	391,193,328	-	391,193,328	391,193,328
Unit Total	50,179,309,762	-	50,179,309,762	58,396,809,466

HEAD 80/34 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			50,179,309,762	-	50,179,309,762	58,396,809,466
(1)	Various Donors - SWAPS	22,672,765				
(3)	Various Donors - SWAPS	20,453,876				
(5)	Various Donors - SWAPS	168,257,663				
(7)	Various Donors - SWAPS	112,943,247				
(9)	Various Donors - SWAPS	110,943,247				
(11)	Various Donors - SWAPS	68,628,832				
(13)	Various Donors - SWAPS	112,943,247				
(15)	Various Donors - SWAPS	17,157,208				
(17)	Various Donors - SWAPS	100,786,040				
(19)	Various Donors - SWAPS	98,464,651				
(21)	Various Donors - SWAPS	66,471,624				
(23)	Various Donors - SWAPS	40,046,238				
(25)	Various Donors - SWAPS	56,471,624				
(27)	Various Donors - SWAPS	30,235,812				
(29)	Various Donors - SWAPS	11,078,604				
(31)	Various Donors - SWAPS	95,786,040				

HEAD 80/35 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Mansa Teachers Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,639,733,879	-	2,639,733,879	3,109,537,072
002 Salaries Division II	322,616,392	-	322,616,392	380,033,623
004 Wages	216,759,147	-	216,759,147	255,336,573
005 Other Emoluments	282,813,298	-	282,813,298	333,146,626
Programme Total	3,461,922,716	-	3,461,922,716	4,078,053,895
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Financial Management(1)	27,160,553	-	27,160,553	27,160,553
023 Human Resources Policy and Management(3)	122,932,433	-	122,932,433	122,932,433
027 Institutional Management and Development(5)	92,791,726	-	92,791,726	92,791,726
035 Procurement Decentralisation.(7)	27,160,553	-	27,160,553	27,160,553
066 Budgeting and Planning(9)	33,957,559	-	33,957,559	33,957,559
Programme Total	304,002,823	-	304,002,823	304,002,823
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(11)	321,294,136	-	321,294,136	321,294,136
022 Maintainance(13)	81,481,658	-	81,481,658	81,481,658
029 Rehabilitation(15)	125,080,531	-	125,080,531	125,080,531
Programme Total	527,856,325	-	527,856,325	527,856,325
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(17)	15,866,712	-	15,866,712	15,866,712
002 Procurement of Laboratory equipment(19)	13,580,276	-	13,580,276	13,580,276
003 Procurement of Laboratory Chemicals(21)	50,116,366	-	50,116,366	50,116,366
004 Procurement of Teaching and learning materials(23)	40,740,828	-	40,740,828	40,740,828
005 Co-curricular and Subject Areas	12,229,241	-	12,229,241	12,229,241
Programme Total	132,533,423	-	132,533,423	132,533,423
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(25)	27,160,553	-	27,160,553	27,160,553
002 School Health and Nutrition(27)	152,963,315	-	152,963,315	152,963,315
003 HIV / AIDS Impact Mitigation(29)	81,481,658	-	81,481,658	81,481,658
Programme Total	261,605,526	-	261,605,526	261,605,526
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(31)	183,242,153	-	183,242,153	183,242,153
010 Student Teaching Practice(33)	67,901,381	-	67,901,381	67,901,381
Programme Total	251,143,534	-	251,143,534	251,143,534
Unit Total	4,939,064,347	-	4,939,064,347	5,555,195,526

HEAD 80/35 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - LUAPULA PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			4,939,064,347	-	4,939,064,347	5,555,195,526
(1)	Various Donors - SWAPS	6,812,447				
(3)	Various Donors - SWAPS	41,540,012				
(5)	Various Donors - SWAPS	38,603,251				
(7)	Various Donors - SWAPS	6,812,447				
(9)	Various Donors - SWAPS	13,957,559				
(11)	Various Donors - SWAPS	56,072,557				
(13)	Various Donors - SWAPS	20,437,342				
(15)	Various Donors - SWAPS	33,514,057				
(17)	Various Donors - SWAPS	5,692,659				
(19)	Various Donors - SWAPS	3,406,223				
(21)	Various Donors - SWAPS	19,246,102				
(23)	Various Donors - SWAPS	10,218,671				
(25)	Various Donors - SWAPS	6,812,447				
(27)	Various Donors - SWAPS	40,874,684				
(29)	Various Donors - SWAPS	20,437,342				
(31)	Various Donors - SWAPS	49,631,364				
(33)	Various Donors - SWAPS	17,031,118				

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Education Office - North Western Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,669,507,278	-	1,669,507,278	1,966,635,658
002 Salaries Division II	550,091,316	-	550,091,316	647,993,100
004 Wages	275,670,445	-	275,670,445	324,732,533
005 Other Emoluments	197,800,000	-	197,800,000	233,003,197
Programme Total	2,693,069,038	-	2,693,069,038	3,172,364,488
Programme: 5001 General Administration				
Activities:				
004 Financial Management(1)	38,843,144	-	38,843,144	38,843,144
023 Human Resources Policy and Management(3)	70,195,138	-	70,195,138	70,195,138
027 Institutional Management and Development(5)	70,103,512	-	70,103,512	70,103,512
035 Procurement Decentralisation.(7)	17,035,061	-	17,035,061	17,035,061
038 General Internal Audit Management(9)	20,022,072	-	20,022,072	20,022,072
039 Staff Retention Scheme (Teachers Only)	2,000,000	-	2,000,000	2,000,000
040 Utility Bills	80,900,000	-	80,900,000	80,900,000
066 Budgeting and Planning(11)	70,201,277	-	70,201,277	70,201,277
Programme Total	369,300,205	-	369,300,205	369,300,205
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(13)	6,172,685	-	6,172,685	6,172,685
023 Monitoring and Evaluation(15)	166,148,269	-	166,148,269	166,148,269
029 Rehabilitation of school / college infrastructure(17)	30,415,106	-	30,415,106	30,415,106
Programme Total	202,736,060	-	202,736,060	202,736,060
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(19)	15,114,444	-	15,114,444	15,114,444
002 Procurement of Laboratory equipment(21)	6,038,148	-	6,038,148	6,038,148
003 Procurement of Laboratory Chemicals(23)	8,217,530	-	8,217,530	8,217,530
004 Procurement of Teaching and learning materials(25)	8,087,416	-	8,087,416	8,087,416
Programme Total	37,457,537	-	37,457,537	37,457,537
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(27)	4,058,765	-	4,058,765	4,058,765
007 Monitoring(29)	12,076,285	-	12,076,285	12,076,285
015 Training of ODL(31)	21,152,590	-	21,152,590	21,152,590
Programme Total	37,287,640	-	37,287,640	37,287,640
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(33)	13,945,370	-	13,945,370	13,945,370
002 School Health and Nutrition(35)	8,507,221	-	8,507,221	8,507,221
003 HIV / AIDS Impact Mitigation(37)	5,020,149	-	5,020,149	5,020,149
Programme Total	27,472,740	-	27,472,740	27,472,740

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(39)	10,383,576	-	10,383,576	10,383,576
003 Co curricular Activities and Subject Areas(41)	25,054,678	-	25,054,678	25,054,678
007 School inspections(43)	104,018,376	-	104,018,376	104,018,376
Programme Total	139,456,630	-	139,456,630	139,456,630
Programme: 5044 Teacher Education				
Activities:				
003 Guidance and Counselling(45)	19,558,856	-	19,558,856	19,558,856
008 Provincial Resource Centres(47)	60,496,326	-	60,496,326	60,496,326
009 Special Education(49)	19,115,444	-	19,115,444	19,115,444
011 Zambia Library Services(51)	19,114,444	-	19,114,444	19,114,444
020 Management of Initial and Inservice Training(53)	38,036,107	-	38,036,107	38,036,107
Programme Total	156,321,177	-	156,321,177	156,321,177
Unit Total	3,663,101,028	-	3,663,101,028	4,142,396,478

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chavuma District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management and Audit(55)	14,799,294	-	14,799,294	26,360,474
023 Human Resources Policy and Management(57)	24,673,433	-	24,673,433	36,234,613
027 Institutional Management and Development	12,998,514	-	12,998,514	24,559,694
035 Procurement Decentralisation.(59)	1,999,859	-	1,999,859	1,999,859
039 Staff Retention Scheme (Teachers Only)	3,200,000	-	3,200,000	14,761,180
066 Budgeting and Planning(61)	23,673,434	-	23,673,434	35,234,614
Programme Total	81,344,534	-	81,344,534	139,150,434
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(63)	17,000,000	-	17,000,000	17,000,000
022 Maintainance(65)	14,884,704	-	14,884,704	26,445,884
023 Monitoring and Evaluation(67)	46,790,637	-	46,790,637	58,351,817
029 Rehabilitation of school / college infrastructure(69)	17,000,000	-	17,000,000	17,000,000
Programme Total	95,675,341	-	95,675,341	118,797,701
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(71)	20,998,302	-	20,998,302	32,559,482
002 Procurement of Laboratory equipment(73)	1,999,859	-	1,999,859	1,999,859
003 Procurement of Laboratory Chemicals(75)	1,999,859	-	1,999,859	13,561,039
004 Procurement of Teaching and learning materials(77)	11,999,151	-	11,999,151	23,560,331
Programme Total	36,997,170	-	36,997,170	71,680,710
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(79)	1,142,776	-	1,142,776	12,703,956
007 Monitoring(81)	2,285,553	-	2,285,553	13,846,733
015 Training of ODL(83)	5,999,434	-	5,999,434	17,560,614
Programme Total	9,427,763	-	9,427,763	44,111,303
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(85)	2,572,247	-	2,572,247	14,133,427
002 School Health and Nutrition(87)	3,939,643	-	3,939,643	15,500,823
003 HIV / AIDS Impact Mitigation(89)	2,744,598	-	2,744,598	14,305,778
004 Grant for free basic education	39,513,503	-	39,513,503	51,074,683
Programme Total	48,769,991	-	48,769,991	95,014,711
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(91)	18,284,350	-	18,284,350	29,845,530
003 Co curricular Activities and Subject Areas(93)	6,428,117	-	6,428,117	17,989,297
007 School inspections(95)	16,141,644	-	16,141,644	27,702,824
Programme Total	40,854,111	-	40,854,111	75,537,651

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(97)	23,650,139	-	23,650,139	35,211,319
003 Guidance and Counselling(99)	4,633,149	-	4,633,149	16,194,329
005 Monitoring(101)	6,713,881	-	6,713,881	18,275,061
009 Special Education(103)	5,713,881	-	5,713,881	17,275,061
011 Zambia Library Services	4,713,881	-	4,713,881	16,275,061
Programme Total	45,424,933	-	45,424,933	103,230,833
Unit Total	358,493,843	-	358,493,843	647,523,343

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
03 Kabompo District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management and Audit(105)	15,706,939	-	15,706,939	27,268,119
023 Human Resources Policy and Management(107)	45,497,722	-	45,497,722	57,058,902
027 Institutional Management and Development(109)	27,160,351	-	27,160,351	38,721,531
035 Procurement Decentralisation.(111)	6,885,428	-	6,885,428	18,446,608
039 Staff Retention Scheme (Teachers Only)	2,000,000	-	2,000,000	13,561,180
066 Budgeting and Planning(113)	23,363,141	-	23,363,141	34,924,321
Programme Total	120,613,581	-	120,613,581	189,980,661
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(115)	29,485,828	-	29,485,828	29,485,828
022 Maintainance(117)	39,402,642	-	39,402,642	50,963,822
023 Monitoring and Evaluation(119)	3,923,352	-	3,923,352	15,484,532
029 Rehabilitation of school / college infrastructure	13,232,892	-	13,232,892	24,794,072
Programme Total	86,044,713	-	86,044,713	120,728,253
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(121)	1,366,205	-	1,366,205	1,366,205
002 Procurement of Laboratory equipment(123)	2,861,682	-	2,861,682	2,861,682
003 Procurement of Laboratory Chemicals(125)	2,861,682	-	2,861,682	14,422,862
004 Procurement of Teaching and learning materials(127)	2,861,682	-	2,861,682	14,422,862
Programme Total	9,951,251	-	9,951,251	33,073,611
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(129)	3,435,826	-	3,435,826	14,997,006
007 Monitoring(131)	2,500,000	-	2,500,000	14,061,180
015 Training of ODL(133)	5,911,845	-	5,911,845	17,473,025
Programme Total	11,847,671	-	11,847,671	46,531,211
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(135)	5,931,364	-	5,931,364	17,492,544
002 School Health and Nutrition(137)	7,315,364	-	7,315,364	18,876,544
003 HIV / AIDS Impact Mitigation(139)	8,469,541	-	8,469,541	20,030,721
004 Grant for Free Basic Education	84,478,707	-	84,478,707	96,039,887
Programme Total	106,194,976	-	106,194,976	152,439,696
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(141)	19,846,333	-	19,846,333	31,407,513
003 Co curricular Activities and Subject Areas(143)	7,740,786	-	7,740,786	19,301,966
007 School inspections(145)	20,771,048	-	20,771,048	32,332,228
Programme Total	48,358,167	-	48,358,167	83,041,707

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(147)	20,736,972	-	20,736,972	32,298,152
003 Guidance and Counselling(149)	4,884,200	-	4,884,200	16,445,380
005 Monitoring(151)	2,931,786	-	2,931,786	14,492,966
009 Special Education(153)	4,884,200	-	4,884,200	16,445,380
011 Zambia Library Services	5,000,000	-	5,000,000	16,561,180
Programme Total	38,437,158	-	38,437,158	96,243,058
Unit Total	421,447,517	-	421,447,517	722,038,197

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kasempa District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management and Audit(155)	15,147,184	-	15,147,184	26,708,364
023 Human Resources Policy and Management(157)	30,047,184	-	30,047,184	41,608,364
027 Institutional Management and Development(159)	29,558,945	-	29,558,945	41,120,125
035 Procurement Decentralisation.(161)	9,794,155	-	9,794,155	21,355,335
039 Staff Retention Scheme (Teachers Only)	2,000,000	-	2,000,000	13,561,180
066 Budgeting and Planning(163)	29,147,185	-	29,147,185	40,708,365
Programme Total	115,694,653	-	115,694,653	185,061,733
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(165)	17,129,957	-	17,129,957	17,129,957
022 Maintainance(167)	8,823,563	-	8,823,563	20,384,743
023 Monitoring and Evaluation(169)	29,551,982	-	29,551,982	41,113,162
029 Rehabilitation of school / college infrastructure(171)	10,500,000	-	10,500,000	10,500,000
Programme Total	66,005,502	-	66,005,502	89,127,862
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(173)	10,029,473	-	10,029,473	10,029,473
002 Procurement of Laboratory equipment(175)	4,119,663	-	4,119,663	4,119,663
003 Procurement of Laboratory Chemicals(177)	2,058,831	-	2,058,831	13,620,011
004 Procurement of Teaching and learning materials(179)	9,170,651	-	9,170,651	20,731,831
Programme Total	25,378,619	-	25,378,619	48,500,979
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(181)	2,352,903	-	2,352,903	13,914,083
007 Monitoring(183)	4,529,725	-	4,529,725	16,090,905
015 Training of ODL(185)	5,882,470	-	5,882,470	17,443,650
Programme Total	12,765,098	-	12,765,098	47,448,638
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(187)	8,023,574	-	8,023,574	19,584,754
002 School Health and Nutrition(189)	4,076,494	-	4,076,494	15,637,674
003 HIV / AIDS Impact Mitigation(191)	3,088,247	-	3,088,247	14,649,427
004 Grant for Free Basic Education	67,881,095	-	67,881,095	79,442,275
Programme Total	83,069,410	-	83,069,410	129,314,130
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(193)	17,235,345	-	17,235,345	28,796,525
003 Co curricular Activities and Subject Areas(195)	8,823,563	-	8,823,563	20,384,743
007 School inspections(197)	22,058,908	-	22,058,908	33,620,088
Programme Total	48,117,816	-	48,117,816	82,801,356

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(199)	25,073,628	-	25,073,628	36,634,808
003 Guidance and Counselling	4,382,376	-	4,382,376	15,943,556
005 Monitoring	5,182,376	-	5,182,376	16,743,556
009 Special Education(201)	4,382,376	-	4,382,376	15,943,556
011 Zambia Library Services	1,500,000	-	1,500,000	13,061,180
Programme Total	40,520,756	-	40,520,756	98,326,656
Unit Total	391,551,853	-	391,551,853	680,581,353

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Mufumbwe District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management and Audit(203)	4,073,760	-	4,073,760	15,634,940
023 Human Resources Policy and Management(205)	28,250,787	-	28,250,787	39,811,967
027 Institutional Management and Development(207)	18,154,898	-	18,154,898	29,716,078
035 Procurement Decentralisation.(209)	2,014,752	-	2,014,752	13,575,932
039 Staff Retention Scheme (Teachers Only)	2,000,000	-	2,000,000	13,561,180
066 Budgeting and Planning(211)	28,243,411	-	28,243,411	39,804,591
Programme Total	82,737,609	-	82,737,609	152,104,689
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(213)	29,512,870	-	29,512,870	29,512,870
022 Maintainance(215)	7,756,435	-	7,756,435	19,317,615
023 Monitoring and Evaluation(217)	46,790,637	-	46,790,637	58,351,817
029 Rehabilitation of school / college infrastructure(219)	12,756,435	-	12,756,435	12,756,435
Programme Total	96,816,377	-	96,816,377	119,938,737
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(221)	10,534,783	-	10,534,783	22,095,963
002 Procurement of Laboratory equipment(223)	2,029,504	-	2,029,504	2,029,504
003 Procurement of Laboratory Chemicals(225)	2,014,752	-	2,014,752	13,575,932
004 Procurement of Teaching and learning materials(227)	10,132,770	-	10,132,770	21,693,950
Programme Total	24,711,810	-	24,711,810	59,395,350
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(229)	2,302,574	-	2,302,574	13,863,754
007 Monitoring(231)	5,756,435	-	5,756,435	17,317,615
015 Training of ODL(233)	3,453,861	-	3,453,861	15,015,041
Programme Total	11,512,870	-	11,512,870	46,196,410
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(235)	11,247,176	-	11,247,176	22,808,356
002 School Health and Nutrition(237)	7,771,187	-	7,771,187	19,332,367
003 HIV / AIDS Impact Mitigation(239)	3,885,593	-	3,885,593	15,446,773
004 Grant for free basic education	52,363,476	-	52,363,476	63,924,656
Programme Total	75,267,432	-	75,267,432	121,512,152
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(241)	18,634,652	-	18,634,652	30,195,832
003 Co curricular Activities and Subject Areas(243)	8,634,652	-	8,634,652	20,195,832
007 School inspections(245)	25,903,957	-	25,903,957	37,465,137
Programme Total	53,173,261	-	53,173,261	87,856,801

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(247)	29,804,517	-	29,804,517	41,365,697
003 Guidance and Counselling(249)	3,237,995	-	3,237,995	14,799,175
005 Monitoring(251)	3,237,995	-	3,237,995	14,799,175
009 Special Education(253)	3,237,995	-	3,237,995	14,799,175
011 Zambia Library Services(255)	3,237,995	-	3,237,995	3,237,995
Programme Total	42,756,496	-	42,756,496	89,001,216
Unit Total	386,975,855	-	386,975,855	676,005,355

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Mwinilunga District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management and Audit(257)	7,702,570	-	7,702,570	19,263,750
023 Human Resources Policy and Management(259)	34,377,804	-	34,377,804	45,938,984
027 Institutional Management and Development(261)	16,783,489	-	16,783,489	28,344,669
035 Procurement Decentralisation.(263)	3,378,349	-	3,378,349	14,939,529
039 Staff Retention Scheme (Teachers Only)	8,000,000	-	8,000,000	19,561,180
066 Budgeting and Planning(265)	25,675,234	-	25,675,234	37,236,414
Programme Total	95,917,446	-	95,917,446	165,284,526
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(267)	20,000,000	-	20,000,000	20,000,000
022 Maintainance(269)	6,641,955	-	6,641,955	18,203,135
023 Monitoring and Evaluation(271)	26,048,726	-	26,048,726	26,048,726
029 Rehabilitation of school / college infrastructure(273)	25,000,000	-	25,000,000	25,000,000
Programme Total	77,690,681	-	77,690,681	89,251,861
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(275)	9,170,844	-	9,170,844	20,732,024
002 Procurement of Laboratory equipment(277)	6,704,631	-	6,704,631	6,704,631
003 Procurement of Laboratory Chemicals(279)	2,352,316	-	2,352,316	13,913,496
004 Procurement of Teaching and learning materials(281)	9,818,525	-	9,818,525	21,379,705
Programme Total	28,046,316	-	28,046,316	62,729,856
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(283)	3,213,985	-	3,213,985	14,775,165
007 Monitoring(285)	3,213,985	-	3,213,985	14,775,165
015 Training of ODL(287)	7,428,067	-	7,428,067	18,989,247
Programme Total	13,856,037	-	13,856,037	48,539,577
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(289)	11,246,055	-	11,246,055	22,807,235
002 School Health and Nutrition(291)	9,134,212	-	9,134,212	20,695,392
003 HIV / AIDS Impact Mitigation(293)	6,067,106	-	6,067,106	17,628,286
004 Grant for free basic education	140,340,842	-	140,340,842	151,902,022
Programme Total	166,788,214	-	166,788,214	213,032,934
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(295)	19,231,194	-	19,231,194	30,792,374
003 Co curricular Activities and Subject Areas(297)	9,692,478	-	9,692,478	21,253,658
007 School inspections(299)	19,538,716	-	19,538,716	31,099,896
Programme Total	48,462,388	-	48,462,388	83,145,928

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(301)	25,416,153	-	25,416,153	36,977,333
003 Guidance and Counselling(303)	5,402,709	-	5,402,709	16,963,889
005 Monitoring(305)	5,402,709	-	5,402,709	16,963,889
009 Special Education(307)	5,402,709	-	5,402,709	16,963,889
011 Zambia Library Services	5,402,709	-	5,402,709	16,963,889
Programme Total	47,026,989	-	47,026,989	104,832,889
Unit Total	477,788,071	-	477,788,071	766,817,571

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Solwezi District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management and Audit(309)	14,620,651	-	14,620,651	26,181,831
023 Human Resources Policy and Management(311)	50,068,837	-	50,068,837	50,068,837
027 Institutional Management and Development(313)	50,999,876	-	50,999,876	62,561,056
035 Procurement Decentralisation.(315)	4,137,922	-	4,137,922	15,699,102
039 Staff Retention Scheme (Teachers Only)	4,000,000	-	4,000,000	15,561,180
066 Budgeting and Planning(317)	51,068,837	-	51,068,837	62,630,017
Programme Total	174,896,122	-	174,896,122	232,702,022
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(319)	45,558,505	-	45,558,505	45,558,505
022 Maintainance(321)	7,241,343	-	7,241,343	18,802,523
023 Monitoring and Evaluation(323)	80,000,000	-	80,000,000	91,561,180
029 Rehabilitation of school / college infrastructure(325)	47,091,258	-	47,091,258	47,091,258
Programme Total	179,891,106	-	179,891,106	203,013,466
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(327)	24,183,841	-	24,183,841	35,745,021
002 Procurement of Laboratory equipment(329)	5,045,960	-	5,045,960	5,045,960
003 Procurement of Laboratory Chemicals(331)	3,022,980	-	3,022,980	14,584,160
004 Procurement of Teaching and learning materials(333)	23,206,821	-	23,206,821	34,768,001
Programme Total	55,459,603	-	55,459,603	90,143,143
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(335)	2,597,692	-	2,597,692	14,158,872
007 Monitoring(337)	4,896,537	-	4,896,537	16,457,717
015 Training of ODL(339)	7,494,229	-	7,494,229	19,055,409
Programme Total	14,988,458	-	14,988,458	49,671,998
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(341)	20,289,304	-	20,289,304	31,850,484
002 School Health and Nutrition(343)	12,793,048	-	12,793,048	24,354,228
003 HIV / AIDS Impact Mitigation(345)	5,896,537	-	5,896,537	17,457,717
004 Grant for free basic education	240,440,640	-	240,440,640	252,001,820
Programme Total	279,419,528	-	279,419,528	325,664,248
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(347)	29,241,346	-	29,241,346	40,802,526
003 Co curricular Activities and Subject Areas(349)	15,241,344	-	15,241,344	26,802,524
007 School inspections(351)	36,724,031	-	36,724,031	48,285,211
Programme Total	81,206,720	-	81,206,720	115,890,260

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centre(353)	55,459,603	-	55,459,603	67,020,783
003 Guidance and Counselling(355)	4,662,819	-	4,662,819	16,223,999
005 Monitoring(357)	4,662,819	-	4,662,819	16,223,999
009 Special Education(359)	4,662,819	-	4,662,819	16,223,999
011 Zambia Library Services	5,401,000	-	5,401,000	16,962,180
Programme Total	74,849,061	-	74,849,061	132,654,961
Unit Total	860,710,598	-	860,710,598	1,149,740,098

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Zambezi District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(361)	7,168,889	-	7,168,889	18,730,069
023 Human Resources Policy and Management(363)	27,574,223	-	27,574,223	39,135,403
027 Institutional Management and Development(365)	21,354,667	-	21,354,667	32,915,847
035 Procurement Decentralisation.(367)	2,033,778	-	2,033,778	13,594,958
039 Staff Retention Scheme (Teachers Only)	3,000,000	-	3,000,000	14,561,180
066 Budgeting and Planning(369)	27,557,334	-	27,557,334	39,118,514
Programme Total	88,688,891	-	88,688,891	158,055,971
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(371)	24,000,000	-	24,000,000	24,000,000
022 Maintainance(373)	2,000,000	-	2,000,000	13,561,180
023 Monitoring and Evaluation(375)	35,708,644	-	35,708,644	35,708,644
029 Rehabilitation of school / college infrastructure(377)	16,716,191	-	16,716,191	16,716,191
Programme Total	78,424,835	-	78,424,835	89,986,015
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(379)	14,236,445	-	14,236,445	25,797,625
002 Procurement of Laboratory equipment(381)	8,135,111	-	8,135,111	8,135,111
003 Procurement of Laboratory Chemicals(383)	2,033,778	-	2,033,778	13,594,958
004 Procurement of Teaching and learning materials(385)	15,270,223	-	15,270,223	26,831,403
Programme Total	39,675,556	-	39,675,556	74,359,096
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(387)	2,324,318	-	2,324,318	13,885,498
007 Monitoring(389)	3,486,476	-	3,486,476	15,047,656
015 Training of ODL(391)	5,810,794	-	5,810,794	17,371,974
Programme Total	11,621,588	-	11,621,588	46,305,128
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(393)	11,766,857	-	11,766,857	23,328,037
002 School Health and Nutrition(395)	9,459,429	-	9,459,429	21,020,609
003 HIV / AIDS Impact Mitigation(397)	3,922,286	-	3,922,286	15,483,466
004 Grant for free basic education	81,617,049	-	81,617,049	93,178,229
Programme Total	106,765,621	-	106,765,621	153,010,341
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(399)	8,716,191	-	8,716,191	20,277,371
003 Co curricular Activities and Subject Areas(401)	12,074,286	-	12,074,286	23,635,466
007 School inspections(403)	20,790,477	-	20,790,477	32,351,657
Programme Total	41,580,953	-	41,580,953	76,264,493

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
002 District Resource Centres(405)	20,864,763	-	20,864,763	32,425,943
003 Guidance and Counselling(407)	5,716,191	-	5,716,191	17,277,371
005 Monitoring(409)	5,810,794	-	5,810,794	17,371,974
009 Special Education(411)	5,716,191	-	5,716,191	17,277,371
011 Zambia Library Services	3,000,000	-	3,000,000	14,561,180
Programme Total	41,107,939	-	41,107,939	98,913,839
Unit Total	407,865,383	-	407,865,383	696,894,883

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			6,967,934,147	-	9,481,997,277
(1)	Various Donors - SWAPS	12,655,327			
(3)	Various Donors - SWAPS	24,550,394			
(5)	Various Donors - SWAPS	10,978,605			
(7)	Various Donors - SWAPS	4,411,072			
(9)	Various Donors - SWAPS	4,873,285			
(11)	Various Donors - SWAPS	12,537,961			
(13)	Various Donors - SWAPS	846,939			
(15)	Various Donors - SWAPS	67,018,408			
(17)	Various Donors - SWAPS	5,336,875			
(19)	Various Donors - SWAPS	1,112,456			
(21)	Various Donors - SWAPS	1,777,552			
(23)	Various Donors - SWAPS	1,905,535			
(25)	Various Donors - SWAPS	1,775,421			
(27)	Various Donors - SWAPS	902,767			
(29)	Various Donors - SWAPS	2,608,293			
(31)	Various Donors - SWAPS	2,716,606			
(33)	Various Donors - SWAPS	2,110,380			
(35)	Various Donors - SWAPS	2,116,326			
(37)	Various Donors - SWAPS	759,553			
(39)	Various Donors - SWAPS	8,665,495			
(41)	Various Donors - SWAPS	5,776,997			
(43)	Various Donors - SWAPS	23,173,445			
(45)	Various Donors - SWAPS	8,261,105			
(47)	Various Donors - SWAPS	15,147,348			
(49)	Various Donors - SWAPS	4,913,456			
(51)	Various Donors - SWAPS	4,912,456			
(53)	Various Donors - SWAPS	5,031,136			
(55)	Various Donors - SWAPS	9,259,858			
(57)	Various Donors - SWAPS	6,479,465			
(59)	Various Donors - SWAPS	1,999,859			
(61)	Various Donors - SWAPS	8,602,436			
(63)	Various Donors - SWAPS	17,000,000			
(65)	Various Donors - SWAPS	6,638,493			
(67)	Various Donors - SWAPS	16,938,211			
(69)	Various Donors - SWAPS	17,000,000			
(71)	Various Donors - SWAPS	7,559,389			
(73)	Various Donors - SWAPS	1,999,859			
(75)	Various Donors - SWAPS	719,949			
(77)	Various Donors - SWAPS	4,319,694			
(79)	Various Donors - SWAPS	411,399			
(81)	Various Donors - SWAPS	822,799			
(83)	Various Donors - SWAPS	2,159,796			
(85)	Various Donors - SWAPS	1,204,152			
(87)	Various Donors - SWAPS	1,406,687			
(89)	Various Donors - SWAPS	1,099,000			
(91)	Various Donors - SWAPS	5,942,366			
(93)	Various Donors - SWAPS	2,314,122			
(95)	Various Donors - SWAPS	4,450,992			
(97)	Various Donors - SWAPS	7,925,719			
(99)	Various Donors - SWAPS	1,616,265			
(101)	Various Donors - SWAPS	3,056,997			
(103)	Various Donors - SWAPS	2,056,997			
(105)	Various Donors - SWAPS	5,654,498			
(107)	Various Donors - SWAPS	16,379,180			
(109)	Various Donors - SWAPS	9,777,726			
(111)	Various Donors - SWAPS	2,478,754			
(113)	Various Donors - SWAPS	7,130,731			
(115)	Various Donors - SWAPS	29,485,828			
(117)	Various Donors - SWAPS	14,263,756			
(119)	Various Donors - SWAPS	1,412,407			
(121)	Various Donors - SWAPS	1,366,205			
(123)	Various Donors - SWAPS	2,861,682			
(125)	Various Donors - SWAPS	966,205			
(127)	Various Donors - SWAPS	966,205			
(129)	Various Donors - SWAPS	1,236,897			

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	Various Donors - SWAPS	900,000				
(133)	Various Donors - SWAPS	2,128,264				
(135)	Various Donors - SWAPS	2,135,291				
(137)	Various Donors - SWAPS	2,633,531				
(139)	Various Donors - SWAPS	3,049,035				
(141)	Various Donors - SWAPS	7,144,680				
(143)	Various Donors - SWAPS	2,786,683				
(145)	Various Donors - SWAPS	18,875,571				
(147)	Various Donors - SWAPS	7,443,501				
(149)	Various Donors - SWAPS	1,758,312				
(151)	Various Donors - SWAPS	1,055,443				
(153)	Various Donors - SWAPS	1,758,312				
(155)	Various Donors - SWAPS	5,452,986				
(157)	Various Donors - SWAPS	10,816,986				
(159)	Various Donors - SWAPS	9,361,220				
(161)	Various Donors - SWAPS	3,525,896				
(163)	Various Donors - SWAPS	10,492,987				
(165)	Various Donors - SWAPS	17,129,957				
(167)	Various Donors - SWAPS	3,194,130				
(169)	Various Donors - SWAPS	10,697,817				
(171)	Various Donors - SWAPS	10,500,000				
(173)	Various Donors - SWAPS	10,029,473				
(175)	Various Donors - SWAPS	4,119,663				
(177)	Various Donors - SWAPS	741,179				
(179)	Various Donors - SWAPS	3,301,434				
(181)	Various Donors - SWAPS	847,045				
(183)	Various Donors - SWAPS	1,630,701				
(185)	Various Donors - SWAPS	2,117,689				
(187)	Various Donors - SWAPS	2,888,486				
(189)	Various Donors - SWAPS	1,467,538				
(191)	Various Donors - SWAPS	1,111,769				
(193)	Various Donors - SWAPS	6,204,724				
(195)	Various Donors - SWAPS	3,176,483				
(197)	Various Donors - SWAPS	15,640,045				
(199)	Various Donors - SWAPS	21,756,907				
(201)	Various Donors - SWAPS	1,577,655				
(203)	Various Donors - SWAPS	1,466,554				
(205)	Various Donors - SWAPS	10,530,283				
(207)	Various Donors - SWAPS	6,895,763				
(209)	Various Donors - SWAPS	725,311				
(211)	Various Donors - SWAPS	10,167,628				
(213)	Various Donors - SWAPS	29,512,870				
(215)	Various Donors - SWAPS	2,792,317				
(217)	Various Donors - SWAPS	16,938,211				
(219)	Various Donors - SWAPS	12,756,435				
(221)	Various Donors - SWAPS	3,792,522				
(223)	Various Donors - SWAPS	2,029,504				
(225)	Various Donors - SWAPS	725,311				
(227)	Various Donors - SWAPS	3,647,797				
(229)	Various Donors - SWAPS	828,927				
(231)	Various Donors - SWAPS	2,072,317				
(233)	Various Donors - SWAPS	1,243,390				
(235)	Various Donors - SWAPS	4,048,983				
(237)	Various Donors - SWAPS	2,797,627				
(239)	Various Donors - SWAPS	1,398,813				
(241)	Various Donors - SWAPS	6,708,475				
(243)	Various Donors - SWAPS	3,108,475				
(245)	Various Donors - SWAPS	9,325,424				
(247)	Various Donors - SWAPS	10,729,626				
(249)	Various Donors - SWAPS	1,165,678				
(251)	Various Donors - SWAPS	1,165,678				
(253)	Various Donors - SWAPS	1,165,678				
(255)	Various Donors - SWAPS	3,237,995				
(257)	Various Donors - SWAPS	852,925				
(259)	Various Donors - SWAPS	11,096,009				
(261)	Various Donors - SWAPS	6,042,056				
(263)	Various Donors - SWAPS	576,206				

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(265)	Various Donors - SWAPS	7,963,084				
(267)	Various Donors - SWAPS	20,000,000				
(269)	Various Donors - SWAPS	1,751,104				
(271)	Various Donors - SWAPS	26,048,726				
(273)	Various Donors - SWAPS	25,000,000				
(275)	Various Donors - SWAPS	3,301,504				
(277)	Various Donors - SWAPS	6,704,631				
(279)	Various Donors - SWAPS	846,834				
(281)	Various Donors - SWAPS	3,534,669				
(283)	Various Donors - SWAPS	1,157,035				
(285)	Various Donors - SWAPS	1,157,035				
(287)	Various Donors - SWAPS	2,674,104				
(289)	Various Donors - SWAPS	4,048,580				
(291)	Various Donors - SWAPS	3,288,316				
(293)	Various Donors - SWAPS	2,184,158				
(295)	Various Donors - SWAPS	6,923,230				
(297)	Various Donors - SWAPS	3,489,292				
(299)	Various Donors - SWAPS	7,033,938				
(301)	Various Donors - SWAPS	9,149,815				
(303)	Various Donors - SWAPS	1,944,975				
(305)	Various Donors - SWAPS	1,944,975				
(307)	Various Donors - SWAPS	1,944,975				
(309)	Various Donors - SWAPS	5,263,434				
(311)	Various Donors - SWAPS	50,068,837				
(313)	Various Donors - SWAPS	18,359,955				
(315)	Various Donors - SWAPS	1,489,652				
(317)	Various Donors - SWAPS	17,744,781				
(319)	Various Donors - SWAPS	45,558,505				
(321)	Various Donors - SWAPS	2,606,883				
(323)	Various Donors - SWAPS	28,800,000				
(325)	Various Donors - SWAPS	47,091,258				
(327)	Various Donors - SWAPS	8,706,183				
(329)	Various Donors - SWAPS	5,045,960				
(331)	Various Donors - SWAPS	1,088,273				
(333)	Various Donors - SWAPS	8,354,456				
(335)	Various Donors - SWAPS	935,169				
(337)	Various Donors - SWAPS	1,762,753				
(339)	Various Donors - SWAPS	2,697,922				
(341)	Various Donors - SWAPS	7,304,149				
(343)	Various Donors - SWAPS	4,605,497				
(345)	Various Donors - SWAPS	2,122,753				
(347)	Various Donors - SWAPS	16,286,884				
(349)	Various Donors - SWAPS	5,486,884				
(351)	Various Donors - SWAPS	7,460,651				
(353)	Various Donors - SWAPS	19,965,457				
(355)	Various Donors - SWAPS	1,678,615				
(357)	Various Donors - SWAPS	1,678,615				
(359)	Various Donors - SWAPS	1,678,615				
(361)	Various Donors - SWAPS	1,300,800				
(363)	Various Donors - SWAPS	9,286,720				
(365)	Various Donors - SWAPS	7,687,680				
(367)	Various Donors - SWAPS	732,160				
(369)	Various Donors - SWAPS	9,920,640				
(371)	Various Donors - SWAPS	24,000,000				
(373)	Various Donors - SWAPS	720,000				
(375)	Various Donors - SWAPS	35,708,644				
(377)	Various Donors - SWAPS	16,716,191				
(379)	Various Donors - SWAPS	5,125,120				
(381)	Various Donors - SWAPS	8,135,111				
(383)	Various Donors - SWAPS	732,160				
(385)	Various Donors - SWAPS	5,497,280				
(387)	Various Donors - SWAPS	836,754				
(389)	Various Donors - SWAPS	1,255,131				
(391)	Various Donors - SWAPS	2,091,886				
(393)	Various Donors - SWAPS	4,236,069				
(395)	Various Donors - SWAPS	3,405,394				
(397)	Various Donors - SWAPS	1,412,023				

HEAD 80/36 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS -NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(399)	Various Donors - SWAPS	3,137,829				
(401)	Various Donors - SWAPS	4,346,743				
(403)	Various Donors - SWAPS	7,484,572				
(405)	Various Donors - SWAPS	7,511,315				
(407)	Various Donors - SWAPS	2,057,829				
(409)	Various Donors - SWAPS	2,091,886				
(411)	Various Donors - SWAPS	2,057,829				

HEAD 80/37 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Solwezi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,523,828,868	-	1,523,828,868	1,795,030,323
002 Salaries Division II	2,855,373,275	-	2,855,373,275	3,363,554,609
003 Salaries Division III	182,233,060	-	182,233,060	214,665,751
004 Wages	165,696,546	-	165,696,546	195,186,173
005 Other Emoluments	174,170,000	-	174,170,000	205,167,679
009 Salaries -Teaching Service	20,879,562,590	-	20,879,562,590	24,595,575,503
Programme Total	25,780,864,340	-	25,780,864,340	30,369,180,037
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(1)	1,764,645,383	-	1,764,645,383	1,769,490,344
Programme Total	1,764,645,383	-	1,764,645,383	1,769,490,344
Unit Total	27,545,509,723	-	27,545,509,723	32,138,670,381
02 Kasempa District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,703,127,226	-	1,703,127,226	2,006,239,072
002 Salaries Division II	3,107,663,054	-	3,107,663,054	3,660,745,332
003 Salaries Division III	41,055,060	-	41,055,060	48,361,781
004 Wages	191,250,936	-	191,250,936	225,288,572
005 Other Emoluments	319,239,908	-	319,239,908	376,056,214
009 Salaries -Teaching Service	7,260,818,309	-	7,260,818,309	8,553,052,975
Programme Total	12,623,154,494	-	12,623,154,494	14,869,743,946
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
036 Grants to Basic Schools(3)	959,231,989	-	959,231,989	964,076,950
Programme Total	959,231,989	-	959,231,989	964,076,950
Unit Total	13,582,386,483	-	13,582,386,483	15,833,820,896

HEAD 80/37 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Mwinilunga District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	735,911,602	-	735,911,602	866,884,509
002 Salaries Division II	5,776,743,757	-	5,776,743,757	6,804,852,191
003 Salaries Division III	236,684,307	-	236,684,307	278,807,888
004 Wages	233,412,429	-	233,412,429	274,953,702
005 Other Emoluments	217,993,856	-	217,993,856	256,791,028
009 Salaries -Teaching Service	9,994,743,167	-	9,994,743,167	11,773,544,543
Programme Total	17,195,489,118	-	17,195,489,118	20,255,833,861
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
035 Gants to Basic Education(5)	1,074,838,205	-	1,074,838,205	1,079,683,166
Programme Total	1,074,838,205	-	1,074,838,205	1,079,683,166
Unit Total	18,270,327,323	-	18,270,327,323	21,335,517,027
04 Kabompo District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	708,453,163	-	708,453,163	834,539,190
002 Salaries Division II	4,116,120,034	-	4,116,120,034	4,848,681,127
003 Salaries Division III	51,147,220	-	51,147,220	60,250,080
004 Wages	378,429,648	-	378,429,648	445,780,171
005 Other Emoluments	63,000,000	-	63,000,000	74,212,343
009 Salaries -Teaching Service	12,947,705,543	-	12,947,705,543	15,252,056,546
Programme Total	18,264,855,608	-	18,264,855,608	21,515,519,457
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
035 Gants to Basic Education(7)	988,749,233	-	988,749,233	993,594,194
Programme Total	988,749,233	-	988,749,233	993,594,194
Unit Total	19,253,604,841	-	19,253,604,841	22,509,113,651

HEAD 80/37 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Chavuma District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	684,057,511	-	684,057,511	805,801,754
002 Salaries Division II	3,296,562,765	-	3,296,562,765	3,883,264,222
003 Salaries Division III	170,065,537	-	170,065,537	200,332,729
004 Wages	163,420,104	-	163,420,104	192,504,584
005 Other Emoluments	157,000,000	-	157,000,000	184,941,870
009 Salaries -Teaching Service	7,397,571,549	-	7,397,571,549	8,714,144,695
Programme Total	11,868,677,467	-	11,868,677,467	13,980,989,855
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
035 Gants to Basic Education(9)	928,883,230	-	928,883,230	933,728,191
Programme Total	928,883,230	-	928,883,230	933,728,191
Unit Total	12,797,560,697	-	12,797,560,697	14,914,718,046
06 Mufumbwe District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,059,446,548	-	1,059,446,548	1,248,000,165
002 Salaries Division II	2,292,367,896	-	2,292,367,896	2,700,349,082
003 Salaries Division III	20,279,736	-	20,279,736	23,888,996
004 Wages	162,861,204	-	162,861,204	191,846,214
005 Other Emoluments	68,500,000	-	68,500,000	80,691,198
009 Salaries -Teaching Service	7,147,695,492	-	7,147,695,492	8,419,797,272
Programme Total	10,751,150,877	-	10,751,150,877	12,664,572,927
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
035 Gants to Basic Education(11)	934,666,448	-	934,666,448	939,511,409
Programme Total	934,666,448	-	934,666,448	939,511,409
Unit Total	11,685,817,324	-	11,685,817,324	13,604,084,336

HEAD 80/37 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Zambezi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	629,692,297	-	629,692,297	741,760,962
002 Division II	3,188,203,370	-	3,188,203,370	3,755,619,705
003 Salaries Division III	86,205,576	-	86,205,576	101,547,901
004 Wages	335,290,428	-	335,290,428	394,963,305
005 Other Emoluments	87,000,000	-	87,000,000	102,483,712
009 Salaries -Teaching Service	11,231,852,172	-	11,231,852,172	13,230,826,409
Programme Total	15,558,243,843	-	15,558,243,843	18,327,201,993
Programme: 5005 Grants to Institutions - Operational - (PRP)				
Activities:				
035 Gants to Basic Education(13)	955,927,181	-	955,927,181	960,772,142
Programme Total	955,927,181	-	955,927,181	960,772,142
Unit Total	16,514,171,024	-	16,514,171,024	19,287,974,135
Department Total	119,649,377,416	-	119,649,377,416	139,623,898,471
(1) Various Donors - SWAPS	454,232,325			
(3) Various Donors - SWAPS	246,913,165			
(5) Various Donors - SWAPS	276,671,031			
(7) Various Donors - SWAPS	254,511,114			
(9) Various Donors - SWAPS	239,101,178			
(11) Various Donors - SWAPS	240,589,819			
(13) Various Donors - SWAPS	246,062,484			

HEAD 80/38 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
24 High Schools - North-Western Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	11,416,352,423	-	11,416,352,423	13,448,162,852
002 Salaries Division II	2,303,742,234	-	2,303,742,234	2,713,747,753
003 Division III	286,431,602	-	286,431,602	337,408,893
004 Wages	1,590,478,243	-	1,590,478,243	1,873,541,533
005 Other Emoluments	2,459,747,553	-	2,459,747,553	2,897,517,915
009 Salaries -Teaching Service	28,018,091,084	-	28,018,091,084	33,004,574,293
Programme Total	46,074,843,138	-	46,074,843,138	54,274,953,238
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Grant to Skills Training Centre(1)	63,666,724	-	63,666,724	63,666,724
002 Grants to Special Schools(3)	66,538,641	-	66,538,641	66,538,641
023 Human Resources Policy and Management(5)	551,610,397	-	551,610,397	551,610,397
066 Budgeting and Planning(7)	367,740,238	-	367,740,238	367,740,238
Programme Total	1,049,556,000	-	1,049,556,000	1,049,556,000
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(9)	687,376,256	-	687,376,256	687,376,256
022 Maintainance(11)	136,475,251	-	136,475,251	136,475,251
029 Rehabilitation of school / college infrastructure(13)	549,901,005	-	549,901,005	549,901,005
Programme Total	1,373,752,512	-	1,373,752,512	1,373,752,512
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(15)	574,735,229	-	574,735,229	574,735,229
002 Procurement of Laboratory equipment(17)	127,718,940	-	127,718,940	127,718,940
003 Procurement of Laboratory Chemicals(19)	63,859,470	-	63,859,470	63,859,470
004 Procurement of Teaching and learning materials(21)	510,875,759	-	510,875,759	510,875,759
Programme Total	1,277,189,397	-	1,277,189,397	1,277,189,397
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(23)	172,378,249	-	172,378,249	172,378,249
002 School Health and Nutrition(25)	45,967,533	-	45,967,533	45,967,533
003 HIV / AIDS Impact Mitigation(27)	11,491,883	-	11,491,883	11,491,883
Programme Total	229,837,665	-	229,837,665	229,837,665
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
024 Training of Teachers (Insert)(29)	766,313,638	-	766,313,638	766,313,638
Programme Total	766,313,638	-	766,313,638	766,313,638
Unit Total	50,771,492,350	-	50,771,492,350	58,971,602,450

HEAD 80/38 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011			2012
			Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
			K	K	K	K
Department Total			50,771,492,350	-	50,771,492,350	58,971,602,450
(1)	Various Donors - SWAPS	19,693,656				
(3)	Various Donors - SWAPS	20,582,010				
(5)	Various Donors - SWAPS	170,626,426				
(7)	Various Donors - SWAPS	113,750,951				
(9)	Various Donors - SWAPS	248,830,205				
(11)	Various Donors - SWAPS	49,406,041				
(13)	Various Donors - SWAPS	199,064,164				
(15)	Various Donors - SWAPS	159,962,275				
(17)	Various Donors - SWAPS	35,547,172				
(19)	Various Donors - SWAPS	17,773,586				
(21)	Various Donors - SWAPS	142,188,688				
(23)	Various Donors - SWAPS	53,320,758				
(25)	Various Donors - SWAPS	14,218,869				
(27)	Various Donors - SWAPS	3,554,717				
(29)	Various Donors - SWAPS	213,283,033				

HEAD 80/39 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Solwezi Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,622,927,318	-	2,622,927,318	3,089,739,386
002 Salaries Division II	218,721,784	-	218,721,784	257,648,508
003 Salaries Division III	31,537,876	-	31,537,876	37,150,788
004 Wages	472,733,548	-	472,733,548	556,867,684
005 Other Emoluments	289,270,302	-	289,270,302	340,752,807
009 Salaries -Teaching Service	1,930,703,015	-	1,930,703,015	2,274,317,365
Programme Total	5,565,893,843	-	5,565,893,843	6,556,476,538
Programme: 5001 General Administration - (PRP)				
Activities:				
004 Financial Management and Audit(1)	40,737,391	-	40,737,391	40,737,391
023 Human Resources Policy and Management	50,000,000	-	50,000,000	50,000,000
027 Institutional Management and Development	132,949,564	-	132,949,564	132,949,564
035 Procurement Decentralisation.(3)	39,106,087	-	39,106,087	39,106,087
039 Staff Retention Scheme (Teachers Only)	20,000,000	-	20,000,000	20,000,000
066 Budgeting and Planning	71,843,478	-	71,843,478	71,843,478
Programme Total	354,636,520	-	354,636,520	354,636,520
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(5)	128,212,238	-	128,212,238	128,212,238
022 Maintainance(7)	103,053,913	-	103,053,913	103,053,913
029 Rehabilitation of school / college infrastructure(9)	89,936,836	-	89,936,836	89,936,836
Programme Total	321,202,986	-	321,202,986	321,202,986
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(11)	81,682,643	-	81,682,643	81,682,643
002 Procurement of Laboratory equipment(13)	31,074,852	-	31,074,852	31,074,852
003 Procurement of Laboratory Chemicals(15)	31,074,852	-	31,074,852	31,074,852
005 Procurement of Materials for Teaching and Learning(17)	99,221,565	-	99,221,565	99,221,565
Programme Total	243,053,912	-	243,053,912	243,053,912
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(19)	14,394,785	-	14,394,785	14,394,785
002 School Health and Nutrition(21)	30,737,425	-	30,737,425	30,737,425
003 HIV / AIDS Impact Mitigation(23)	42,763,498	-	42,763,498	42,763,498
Programme Total	87,895,708	-	87,895,708	87,895,708
Programme: 5044 Teacher Education and Specialised Services - (PRP)				
Activities:				
006 Monitoring of Student Teachers(25)	205,474,782	-	205,474,782	205,474,782
010 Student Teaching Practice(27)	321,899,129	-	321,899,129	321,899,129
Programme Total	527,373,911	-	527,373,911	527,373,911
Unit Total	7,100,056,881	-	7,100,056,881	8,090,639,575

HEAD 80/39 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - NORTH-WESTERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011			2012
			Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
			K	K	K	K
Department Total			7,100,056,881	-	7,100,056,881	8,090,639,575
(1)	Various Donors - SWAPS	18,985,461				
(3)	Various Donors - SWAPS	28,478,191				
(5)	Various Donors - SWAPS	128,212,238				
(7)	Various Donors - SWAPS	24,299,409				
(9)	Various Donors - SWAPS	89,936,836				
(11)	Various Donors - SWAPS	18,605,752				
(13)	Various Donors - SWAPS	23,986,947				
(15)	Various Donors - SWAPS	23,986,947				
(17)	Various Donors - SWAPS	67,719,763				
(19)	Various Donors - SWAPS	1,582,123				
(21)	Various Donors - SWAPS	6,970,947				
(23)	Various Donors - SWAPS	11,074,859				
(25)	Various Donors - SWAPS	37,970,922				
(27)	Various Donors - SWAPS	151,883,686				

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Education Office - Southern Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,150,837,109	-	1,150,837,109	1,355,655,842
002 Salaries Division II	348,831,932	-	348,831,932	410,914,840
004 Wages	132,474,100	-	132,474,100	156,051,005
005 Other Emoluments	239,267,819	-	239,267,819	281,851,197
009 Salaries -Teaching Service	154,556,708	-	154,556,708	182,063,736
Programme Total	2,025,967,668	-	2,025,967,668	2,386,536,620
Programme: 5001 General Administration				
Activities:				
003 Financial Management(1)	52,422,085	-	52,422,085	52,422,085
023 Human Resources Policy and Management(3)	95,998,280	-	95,998,280	95,998,280
027 Institutional Management and Development(5)	88,075,335	-	88,075,335	88,075,335
035 Procurement Decentralisation.(7)	15,807,362	-	15,807,362	15,807,362
038 General Internal Audit Management(9)	32,614,723	-	32,614,723	32,614,723
040 Utility Bills	29,157,647	-	29,157,647	29,157,647
066 Budgeting and Planning(11)	79,605,259	-	79,605,259	79,605,259
Programme Total	393,680,691	-	393,680,691	393,680,691
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(13)	69,922,570	-	69,922,570	69,922,570
023 Monitoring and Evaluation(15)	180,884,934	-	180,884,934	180,884,934
Programme Total	250,807,504	-	250,807,504	250,807,504
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(17)	3,338,319	-	3,338,319	3,338,319
002 Procurement of Laboratory equipment(19)	3,338,319	-	3,338,319	3,338,319
003 Procurement of Laboratory Chemicals(21)	2,944,590	-	2,944,590	2,944,590
004 Procurement of Teaching and learning materials(23)	3,338,319	-	3,338,319	3,338,319
Programme Total	12,959,547	-	12,959,547	12,959,547
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(25)	8,385,882	-	8,385,882	8,385,882
007 Monitoring(27)	6,968,958	-	6,968,958	6,968,958
015 Training of ODL	8,385,882	-	8,385,882	8,385,882
Programme Total	23,740,722	-	23,740,722	23,740,722
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(29)	38,401,143	-	38,401,143	38,401,143
002 School Health and Nutrition(31)	13,133,714	-	13,133,714	13,133,714
003 HIV / AIDS Impact Mitigation(33)	13,133,714	-	13,133,714	13,133,714
Programme Total	64,668,571	-	64,668,571	64,668,571

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5043 Standards and Assessment - (PRP)				
Activities:				
001 Examination Administration and Management(35)	22,377,210	-	22,377,210	22,377,210
003 Co-curricular Activities and Subject Areas(37)	44,410,118	-	44,410,118	44,410,118
007 School inspections(39)	59,098,723	-	59,098,723	59,098,723
Programme Total	125,886,051	-	125,886,051	125,886,051
Programme: 5044 Teacher Education - (PRP)				
Activities:				
003 Guidance and Counselling(41)	13,489,802	-	13,489,802	13,489,802
008 Provincial Resource Centres(43)	49,795,940	-	49,795,940	49,795,940
009 Special Education(45)	13,545,140	-	13,545,140	13,545,140
011 Zambia Library Services(47)	13,489,802	-	13,489,802	13,489,802
020 Management of Initial and Inservice Training(49)	18,816,336	-	18,816,336	18,816,336
Programme Total	109,137,020	-	109,137,020	109,137,020
Unit Total	3,006,847,774	-	3,006,847,774	3,367,416,726

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Gwembe District Education Board				
Programme: 5001 General Administration - (PRP)				
Activities:				
003 Financial Management(51)	16,337,868	-	16,337,868	27,899,048
023 Human Resources Policy and Management(53)	20,793,650	-	20,793,650	32,354,830
027 Institutional Management and Development(55)	11,882,085	-	11,882,085	23,443,265
035 Procurement Decentralisation.(57)	5,198,412	-	5,198,412	16,759,592
066 Budgeting and Planning(59)	20,051,019	-	20,051,019	31,612,199
Programme Total	74,263,034	-	74,263,034	132,068,934
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(61)	8,487,204	-	8,487,204	20,048,384
023 Monitoring and Evaluation(63)	33,430,630	-	33,430,630	44,991,810
Programme Total	41,917,834	-	41,917,834	65,040,194
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(65)	3,067,488	-	3,067,488	14,628,668
002 Procurement of Laboratory equipment(67)	1,157,867	-	1,157,867	12,719,047
003 Procurement of Laboratory Chemicals(69)	1,388,294	-	1,388,294	12,949,474
004 Procurement of Teaching and learning materials(71)	751,754	-	751,754	12,312,934
Programme Total	6,365,403	-	6,365,403	52,610,123
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(73)	1,273,081	-	1,273,081	12,834,261
007 Monitoring(75)	1,273,081	-	1,273,081	12,834,261
015 Training of ODL(77)	2,853,398	-	2,853,398	14,414,578
Programme Total	5,399,559	-	5,399,559	40,083,099
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(79)	5,834,953	-	5,834,953	17,396,133
002 School Health and Nutrition(81)	3,182,701	-	3,182,701	14,743,881
003 HIV/AIDS(83)	1,591,351	-	1,591,351	13,152,531
004 Grant for Free Basic Education	67,746,160	-	67,746,160	79,307,340
Programme Total	78,355,165	-	78,355,165	124,599,885
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(85)	17,560,025	-	17,560,025	29,121,205
003 Co curricular Activities and Subject Areas(87)	4,243,602	-	4,243,602	15,804,782
007 School inspections(89)	19,096,209	-	19,096,209	30,657,389
Programme Total	40,899,835	-	40,899,835	75,583,375

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(91)	15,913,508	-	15,913,508	27,474,688
003 Guidance and Counselling(93)	5,304,503	-	5,304,503	16,865,683
005 Monitoring(95)	5,304,503	-	5,304,503	16,865,683
009 Special Education(97)	5,304,503	-	5,304,503	16,865,683
011 Zambia Library Services(99)	4,243,602	-	4,243,602	15,804,782
020 Management of Initial and Inservice Training(101)	6,144,736	-	6,144,736	6,144,736
Programme Total	42,215,355	-	42,215,355	100,021,255
Unit Total	289,416,185	-	289,416,185	590,006,865

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kalomo District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(103)	13,351,866	-	13,351,866	24,913,046
023 Human Resources Policy and Management(105)	59,341,627	-	59,341,627	70,902,807
027 Institutional Management and Development(107)	23,736,651	-	23,736,651	35,297,831
035 Procurement Decentralisation.(109)	7,417,703	-	7,417,703	18,978,883
066 Budgeting and Planning(111)	44,506,220	-	44,506,220	56,067,400
Programme Total	148,354,068	-	148,354,068	206,159,968
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction	3,708,852	-	3,708,852	15,270,032
022 Maintainance(113)	11,126,555	-	11,126,555	22,687,735
023 Monitoring and Evaluation(115)	47,348,169	-	47,348,169	58,909,349
029 Rehabilitation of school / college infrastructure(117)	7,417,703	-	7,417,703	18,978,883
Programme Total	69,601,279	-	69,601,279	115,845,999
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(119)	7,788,589	-	7,788,589	19,349,769
002 Procurement of Laboratory equipment(121)	5,563,278	-	5,563,278	17,124,458
003 Procurement of Laboratory Chemicals(123)	4,450,622	-	4,450,622	16,011,802
004 Procurement of Teaching and learning materials(125)	4,450,622	-	4,450,622	16,011,802
Programme Total	22,253,110	-	22,253,110	68,497,830
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(127)	2,781,639	-	2,781,639	14,342,819
007 Monitoring(129)	6,490,490	-	6,490,490	18,051,670
015 Training of ODL(131)	9,272,129	-	9,272,129	20,833,309
Programme Total	18,544,258	-	18,544,258	53,227,798
Programme: 5021 Equity - (PRP)				
Activities:				
001 Equity and Gender(133)	10,013,900	-	10,013,900	21,575,080
002 School Health and Nutrition(135)	6,675,933	-	6,675,933	18,237,113
003 HIV/AIDS(137)	5,563,278	-	5,563,278	17,124,458
004 Grant for Free Basic Education	119,360,705	-	119,360,705	130,921,885
Programme Total	141,613,816	-	141,613,816	187,858,536
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(139)	12,053,768	-	12,053,768	23,614,948
003 Co curricular Activities and Subject Areas(141)	10,607,316	-	10,607,316	22,168,496
007 School inspections(143)	25,553,988	-	25,553,988	37,115,168
Programme Total	48,215,071	-	48,215,071	82,898,611

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(145)	11,126,555	-	11,126,555	22,687,735
003 Guidance and Counselling(147)	3,337,967	-	3,337,967	14,899,147
005 Monitoring(149)	9,272,129	-	9,272,129	20,833,309
009 Special Education(151)	2,225,311	-	2,225,311	13,786,491
011 Zambia Library Services(153)	6,575,755	-	6,575,755	18,136,935
020 Management of Initial and Inservice Training(155)	9,126,555	-	9,126,555	20,687,735
Programme Total	41,664,272	-	41,664,272	111,031,352
Unit Total	490,245,874	-	490,245,874	825,520,094

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Itezhi-tezhi District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(157)	12,315,357	-	12,315,357	23,876,537
023 Human Resources Policy and Management(159)	36,125,046	-	36,125,046	47,686,226
027 Institutional Management and Development(161)	3,284,095	-	3,284,095	14,845,275
035 Procurement Decentralisation.(163)	8,210,238	-	8,210,238	19,771,418
066 Budgeting and Planning	22,167,642	-	22,167,642	33,728,822
Programme Total	82,102,379	-	82,102,379	139,908,279
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(165)	9,370,380	-	9,370,380	20,931,560
023 Monitoring and Evaluation(167)	58,996,816	-	58,996,816	70,557,996
Programme Total	68,367,196	-	68,367,196	91,489,556
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of Textbooks(169)	7,496,304	-	7,496,304	19,057,484
004 Procurement of Teaching and learning materials(171)	3,212,702	-	3,212,702	14,773,882
Programme Total	10,709,006	-	10,709,006	33,831,366
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(173)	2,231,043	-	2,231,043	13,792,223
007 Monitoring(175)	2,231,043	-	2,231,043	13,792,223
015 Training of ODL(177)	4,462,086	-	4,462,086	16,023,266
Programme Total	8,924,172	-	8,924,172	43,607,712
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(179)	7,139,337	-	7,139,337	18,700,517
002 School Health and Nutrition(181)	3,569,669	-	3,569,669	15,130,849
003 HIV / AIDS Impact Mitigation(183)	3,569,669	-	3,569,669	15,130,849
004 Grant for free basic education	56,987,282	-	56,987,282	68,548,462
Programme Total	71,265,957	-	71,265,957	117,510,677
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(185)	9,147,204	-	9,147,204	20,708,384
003 Co curricular Activities and Subject Areas(187)	489,901	-	489,901	12,051,081
007 School inspections(189)	8,211,237	-	8,211,237	19,772,417
Programme Total	17,848,343	-	17,848,343	52,531,883

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education - (PRP)				
Activities:				
002 District Resource Centres(191)	3,569,669	-	3,569,669	15,130,849
003 Guidance and Counselling(193)	1,606,351	-	1,606,351	13,167,531
005 Monitoring(195)	5,354,503	-	5,354,503	16,915,683
009 Special Education(197)	1,427,867	-	1,427,867	12,989,047
011 Zambia Library Services	892,417	-	892,417	12,453,597
020 Management of Initial and Inservice Training(199)	7,997,536	-	7,997,536	19,558,716
Programme Total	20,848,343	-	20,848,343	90,215,423
Unit Total	280,065,395	-	280,065,395	569,094,895

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Kazungula District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(201)	10,695,381	-	10,695,381	22,256,561
023 Human Resources Policy and Management(203)	13,666,320	-	13,666,320	25,227,500
027 Institutional Management and Development(205)	16,637,259	-	16,637,259	28,198,439
035 Procurement Decentralisation.(207)	2,376,751	-	2,376,751	13,937,931
066 Budgeting and Planning(209)	16,043,071	-	16,043,071	27,604,251
Programme Total	59,418,781	-	59,418,781	117,224,681
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(211)	825,261	-	825,261	12,386,441
023 Monitoring and Evaluation(213)	44,639,801	-	44,639,801	56,200,981
029 Rehabilitation of school / college infrastructure(215)	825,261	-	825,261	12,386,441
Programme Total	46,290,323	-	46,290,323	80,973,863
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(217)	1,237,891	-	1,237,891	12,799,071
002 Procurement of Laboratory equipment(219)	1,237,891	-	1,237,891	12,799,071
003 Procurement of Laboratory Chemicals(221)	1,237,891	-	1,237,891	12,799,071
004 Procurement of Teaching and learning materials(223)	1,237,891	-	1,237,891	12,799,071
Programme Total	4,951,565	-	4,951,565	51,196,285
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(225)	3,466,096	-	3,466,096	15,027,276
007 Monitoring(227)	3,466,096	-	3,466,096	15,027,276
015 Training of ODL(229)	4,621,461	-	4,621,461	16,182,641
Programme Total	11,553,652	-	11,553,652	46,237,192
Programme: 5021 Equity				
Activities:				
001 Gender and Equity(231)	9,077,869	-	9,077,869	20,639,049
002 School Health and Nutrition(233)	4,951,565	-	4,951,565	16,512,745
003 HIV / AIDS Impact Mitigation(235)	2,475,783	-	2,475,783	14,036,963
004 Grant for Free Basic Education	58,554,297	-	58,554,297	70,115,477
Programme Total	75,059,514	-	75,059,514	121,304,234
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(237)	7,922,504	-	7,922,504	19,483,684
003 Co curricular Activities and Subject Areas(239)	5,941,878	-	5,941,878	17,503,058
007 School inspections(241)	25,748,139	-	25,748,139	37,309,319
Programme Total	39,612,521	-	39,612,521	74,296,061

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centre(243)	6,271,982	-	6,271,982	17,833,162
003 Guidance and Counselling(245)	3,135,991	-	3,135,991	14,697,171
009 Special Education(247)	6,271,982	-	6,271,982	17,833,162
011 Zambia Library Services(249)	2,508,793	-	2,508,793	14,069,973
020 Management of Initial and Inservice Training(251)	6,899,180	-	6,899,180	18,460,360
105 Monitoring(253)	6,271,982	-	6,271,982	17,833,162
Programme Total	31,359,912	-	31,359,912	100,726,992
Unit Total	268,246,267	-	268,246,267	591,959,307

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Livingstone District education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(255)	13,658,314	-	13,658,314	25,219,494
023 Human Resources Policy and Management(257)	15,479,422	-	15,479,422	27,040,602
027 Institutional Management and Development(259)	30,958,844	-	30,958,844	42,520,024
035 Procurement Decentralisation.(261)	6,373,880	-	6,373,880	17,935,060
066 Budgeting and Planning(263)	24,584,965	-	24,584,965	36,146,145
Programme Total	91,055,425	-	91,055,425	148,861,325
Programme: 5011 Infrastructure Development				
Activities:				
022 Maintainance(265)	5,121,868	-	5,121,868	16,683,048
023 Monitoring and Evaluation(267)	15,593,583	-	15,593,583	27,154,763
029 Rehabilitation of school / college infrastructure	7,352,441	-	7,352,441	18,913,621
Programme Total	28,067,892	-	28,067,892	62,751,432
Programme: 5018 Curriculum Development and Educational Materials				
Activities:				
001 Procurement of text books(269)	3,414,578	-	3,414,578	14,975,758
002 Procurement of Laboratory equipment(271)	6,952,935	-	6,952,935	18,514,115
003 Procurement of Laboratory Chemicals(273)	5,690,964	-	5,690,964	17,252,144
004 Procurement of Teaching and learning materials(275)	3,414,578	-	3,414,578	14,975,758
Programme Total	19,473,056	-	19,473,056	65,717,776
Programme: 5019 Distance Education and Open Learning				
Activities:				
006 Distribution of Teaching and Learning Materials(277)	6,829,157	-	6,829,157	18,390,337
007 Monitoring(279)	6,829,157	-	6,829,157	18,390,337
015 Training of ODL(281)	9,105,542	-	9,105,542	20,666,722
Programme Total	22,763,856	-	22,763,856	57,447,396
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(283)	15,365,603	-	15,365,603	26,926,783
002 School Health and Nutrition(285)	5,121,868	-	5,121,868	16,683,048
003 HIV / AIDS Impact Mitigation(287)	5,121,868	-	5,121,868	16,683,048
004 Grant for Free Basic Education	90,852,292	-	90,852,292	102,413,472
Programme Total	116,461,630	-	116,461,630	162,706,350
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(289)	18,211,085	-	18,211,085	29,772,265
003 Co curricular Activities and Subject Areas(291)	9,151,639	-	9,151,639	20,712,819
007 School inspections(293)	18,211,085	-	18,211,085	29,772,265
Programme Total	45,573,809	-	45,573,809	80,257,349

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(295)	15,365,603	-	15,365,603	26,926,783
003 Guidance and Counselling(297)	5,121,868	-	5,121,868	16,683,048
005 Monitoring(299)	5,121,868	-	5,121,868	16,683,048
009 Special Education(301)	5,121,868	-	5,121,868	16,683,048
011 Zambia Library Services(303)	4,097,494	-	4,097,494	15,658,674
020 Management of Initial and Inservice Training(305)	16,389,976	-	16,389,976	27,951,156
Programme Total	51,218,676	-	51,218,676	120,585,756
Unit Total	374,614,344	-	374,614,344	698,327,384

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Mazabuka District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(307)	19,472,513	-	19,472,513	31,033,693
023 Human Resources Policy and Management(309)	25,368,192	-	25,368,192	36,929,372
027 Institutional Management and Development(311)	16,277,338	-	16,277,338	27,838,518
035 Procurement Decentralisation.(313)	6,563,375	-	6,563,375	18,124,555
066 Budgeting and Planning(315)	45,582,711	-	45,582,711	57,143,891
Programme Total	113,264,128	-	113,264,128	171,070,028
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(317)	10,319,608	-	10,319,608	21,880,788
023 Monitoring and Evaluation(319)	42,079,402	-	42,079,402	53,640,582
029 Rehabilitation of school / college infrastructure(321)	10,319,608	-	10,319,608	21,880,788
Programme Total	62,718,617	-	62,718,617	97,402,157
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(323)	3,469,748	-	3,469,748	15,030,928
002 Procurement of Laboratory equipment(325)	6,939,495	-	6,939,495	18,500,675
003 Procurement of Laboratory Chemicals(327)	5,782,913	-	5,782,913	17,344,093
004 Procurement of Teaching and learning materials(329)	6,939,495	-	6,939,495	18,500,675
Programme Total	23,131,651	-	23,131,651	69,376,371
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(331)	2,024,019	-	2,024,019	13,585,199
007 Monitoring(333)	10,120,097	-	10,120,097	21,681,277
015 Training of ODL(335)	8,096,078	-	8,096,078	19,657,258
Programme Total	20,240,194	-	20,240,194	54,923,734
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(337)	11,042,472	-	11,042,472	22,603,652
002 School Health and Nutrition(339)	4,416,989	-	4,416,989	15,978,169
003 HIV / AIDS Impact Mitigation(341)	6,625,483	-	6,625,483	18,186,663
004 Grant for free basic education	92,320,188	-	92,320,188	103,881,368
Programme Total	114,405,131	-	114,405,131	160,649,851
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(343)	9,288,283	-	9,288,283	20,849,463
003 Co curricular Activities and Subject Areas(345)	9,015,098	-	9,015,098	20,576,278
007 School inspections(347)	9,015,098	-	9,015,098	20,576,278
Programme Total	27,318,480	-	27,318,480	62,002,020

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centre(349)	9,933,598	-	9,933,598	21,494,778
003 Guidance and Counselling(351)	2,614,744	-	2,614,744	14,175,924
005 Monitoring(353)	6,274,171	-	6,274,171	17,835,351
009 Special Education(355)	6,274,171	-	6,274,171	17,835,351
011 Zambia Library Services(357)	6,274,171	-	6,274,171	17,835,351
020 Management of Initial and Inservice Training(359)	10,456,952	-	10,456,952	22,018,132
Programme Total	41,827,808	-	41,827,808	111,194,888
Unit Total	402,906,009	-	402,906,009	726,619,049

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Monze District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(361)	18,842,089	-	18,842,089	30,403,269
023 Human Resources Policy and Management(363)	71,313,197	-	71,313,197	82,874,377
027 Institutional Management and Development(365)	16,595,234	-	16,595,234	28,156,414
035 Procurement Decentralisation.(367)	7,512,941	-	7,512,941	19,074,121
066 Budgeting and Planning(369)	31,959,866	-	31,959,866	43,521,046
Programme Total	146,223,327	-	146,223,327	204,029,227
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(371)	16,485,598	-	16,485,598	28,046,778
022 Maintainance(373)	5,495,199	-	5,495,199	17,056,379
023 Monitoring and Evaluation(375)	52,534,999	-	52,534,999	64,096,179
029 Rehabilitation of school / college infrastructure(377)	5,495,199	-	5,495,199	17,056,379
Programme Total	80,010,996	-	80,010,996	126,255,716
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(379)	5,234,460	-	5,234,460	16,795,640
002 Procurement of Laboratory equipment(381)	5,234,460	-	5,234,460	16,795,640
003 Procurement of Laboratory Chemicals(383)	13,086,151	-	13,086,151	24,647,331
004 Procurement of Teaching and learning materials(385)	2,617,230	-	2,617,230	14,178,410
Programme Total	26,172,302	-	26,172,302	72,417,022
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(387)	4,952,991	-	4,952,991	16,514,171
007 Monitoring(389)	4,952,989	-	4,952,989	16,514,169
015 Training of ODL(391)	9,905,977	-	9,905,977	21,467,157
Programme Total	19,811,957	-	19,811,957	54,495,497
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(393)	6,934,184	-	6,934,184	18,495,364
002 School Health and Nutrition(395)	5,943,586	-	5,943,586	17,504,766
003 HIV / AIDS Impact Mitigation(397)	6,934,184	-	6,934,184	18,495,364
004 Grant for Free Basic Education	112,197,270	-	112,197,270	123,758,450
Programme Total	132,009,224	-	132,009,224	178,253,944
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(399)	16,902,359	-	16,902,359	28,463,539
003 Co curricular Activities and Subject Areas(401)	3,514,004	-	3,514,004	15,075,184
007 School inspections(403)	27,444,372	-	27,444,372	39,005,552
Programme Total	47,860,735	-	47,860,735	82,544,275

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(405)	8,133,162	-	8,133,162	19,694,342
003 Guidance and Counselling(407)	4,879,897	-	4,879,897	16,441,077
005 Monitoring(409)	6,506,530	-	6,506,530	18,067,710
009 Special Education(411)	3,253,265	-	3,253,265	14,814,445
011 Zambia Library Services(413)	1,626,632	-	1,626,632	13,187,812
020 Management of Initial and Inservice Training(415)	8,133,162	-	8,133,162	19,694,342
Programme Total	32,532,648	-	32,532,648	101,899,728
Unit Total	484,621,188	-	484,621,188	819,895,408

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Choma District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Infrastructure Development(417)	27,217,348	-	27,217,348	38,778,528
004 Special Issues(419)	14,515,919	-	14,515,919	26,077,099
005 Teacher Education(421)	36,289,798	-	36,289,798	47,850,978
023 Human Resources Policy and Management(423)	56,249,187	-	56,249,187	67,810,367
066 Budgeting and Planning(425)	47,176,737	-	47,176,737	58,737,917
Programme Total	181,448,990	-	181,448,990	239,254,890
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(427)	5,897,092	-	5,897,092	5,897,092
023 Monitoring and Evaluation(429)	12,531,072	-	12,531,072	24,092,252
029 Rehabilitation of school / college infrastructure(431)	8,845,638	-	8,845,638	20,406,818
Programme Total	27,273,802	-	27,273,802	50,396,162
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(433)	11,340,562	-	11,340,562	22,901,742
002 Procurement of Laboratory equipment(435)	3,402,169	-	3,402,169	3,402,169
003 Procurement of Laboratory Chemicals(437)	3,402,169	-	3,402,169	14,963,349
004 Procurement of Teaching and learning materials(439)	4,536,225	-	4,536,225	16,097,405
Programme Total	22,681,126	-	22,681,126	57,364,666
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(441)	3,175,357	-	3,175,357	14,736,537
007 Monitoring(443)	15,876,787	-	15,876,787	27,437,967
015 Training of ODL(445)	12,701,429	-	12,701,429	24,262,609
Programme Total	31,753,573	-	31,753,573	66,437,113
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(447)	16,330,409	-	16,330,409	27,891,589
002 School Health and Nutrition(449)	5,443,470	-	5,443,470	17,004,650
003 HIV / AIDS Impact Mitigation(451)	5,443,470	-	5,443,470	17,004,650
004 Grant for Free Basic Education	137,506,176	-	137,506,176	149,067,356
Programme Total	164,723,525	-	164,723,525	210,968,245
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(453)	23,815,180	-	23,815,180	35,376,360
003 Co curricular Activities and Subject Areas(455)	6,804,337	-	6,804,337	18,365,517
007 School inspections(457)	37,423,854	-	37,423,854	48,985,034
Programme Total	68,043,371	-	68,043,371	102,726,911

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centre(459)	12,701,411	-	12,701,411	24,262,591
003 Guidance and Counselling(461)	7,620,858	-	7,620,858	19,182,038
005 Monitoring(463)	16,511,858	-	16,511,858	28,073,038
009 Special Education(465)	6,350,715	-	6,350,715	17,911,895
011 Zambia Library Services(467)	4,134,409	-	4,134,409	15,695,589
020 Management of Initial and Inservice Training(469)	20,322,287	-	20,322,287	31,883,467
Programme Total	67,641,538	-	67,641,538	137,008,618
Unit Total	563,565,924	-	563,565,924	864,156,604

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Namwala District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(471)	18,819,442	-	18,819,442	30,380,622
023 Human Resources Policy and Management(473)	31,695,902	-	31,695,902	43,257,082
027 Institutional Management and Development(475)	4,952,485	-	4,952,485	16,513,665
035 Procurement Decentralisation.(477)	9,904,969	-	9,904,969	21,466,149
066 Budgeting and Planning(479)	33,676,896	-	33,676,896	45,238,076
Programme Total	99,049,694	-	99,049,694	156,855,594
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(481)	2,303,481	-	2,303,481	13,864,661
023 Monitoring and Evaluation(483)	72,604,923	-	72,604,923	84,166,103
029 Rehabilitation of school / college infrastructure(485)	2,303,481	-	2,303,481	13,864,661
Programme Total	77,211,885	-	77,211,885	111,895,425
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(487)	2,303,481	-	2,303,481	13,864,661
002 Procurement of Laboratory equipment(489)	460,696	-	460,696	12,021,876
003 Procurement of Laboratory Chemicals(491)	921,392	-	921,392	12,482,572
004 Procurement of Teaching and learning materials(493)	921,392	-	921,392	12,482,572
Programme Total	4,606,962	-	4,606,962	50,851,682
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(495)	2,764,177	-	2,764,177	14,325,357
007 Monitoring(497)	2,073,133	-	2,073,133	13,634,313
015 Training of ODL(499)	2,073,133	-	2,073,133	13,634,313
Programme Total	6,910,444	-	6,910,444	41,593,984
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(501)	8,868,403	-	8,868,403	20,429,583
002 School Health and Nutrition(503)	4,837,311	-	4,837,311	16,398,491
003 HIV / AIDS Impact Mitigation(505)	2,418,655	-	2,418,655	13,979,835
004 Grant for free basic education	81,718,843	-	81,718,843	93,280,023
Programme Total	97,843,212	-	97,843,212	144,087,932
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(507)	12,899,495	-	12,899,495	24,460,675
003 Co curricular Activities and Subject Areas(509)	7,739,697	-	7,739,697	19,300,877
007 School inspections(511)	43,858,283	-	43,858,283	55,419,463
Programme Total	64,497,475	-	64,497,475	99,181,015

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(513)	6,910,444	-	6,910,444	18,471,624
003 Guidance and Counselling(515)	3,455,222	-	3,455,222	15,016,402
005 Monitoring(517)	8,292,532	-	8,292,532	19,853,712
009 Special Education(519)	3,800,744	-	3,800,744	15,361,924
011 Zambia Library Services(521)	1,727,611	-	1,727,611	13,288,791
020 Management of Initial and Inservice Training(523)	10,365,665	-	10,365,665	21,926,845
Programme Total	34,552,218	-	34,552,218	103,919,298
Unit Total	384,671,891	-	384,671,891	708,384,931

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Siavonga District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(525)	13,112,240	-	13,112,240	24,673,420
023 Human Resources Policy and Management(527)	13,112,240	-	13,112,240	24,673,420
027 Institutional Management and Development	24,539,120	-	24,539,120	36,100,300
035 Procurement Decentralisation.(529)	4,370,746	-	4,370,746	15,931,926
066 Budgeting and Planning(531)	26,224,479	-	26,224,479	37,785,659
Programme Total	81,358,825	-	81,358,825	139,164,725
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(533)	18,357,135	-	18,357,135	29,918,315
023 Monitoring and Evaluation(535)	11,719,148	-	11,719,148	11,719,148
Programme Total	30,076,283	-	30,076,283	41,637,463
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(537)	5,244,896	-	5,244,896	16,806,076
002 Procurement of Laboratory equipment(539)	2,622,448	-	2,622,448	14,183,628
003 Procurement of Laboratory Chemicals(541)	2,622,448	-	2,622,448	14,183,628
004 Procurement of Teaching and learning materials(543)	6,993,194	-	6,993,194	18,554,374
Programme Total	17,482,986	-	17,482,986	63,727,706
Programme: 5019 Distance Education and Open Learning				
Activities:				
006 Distribution of Teaching and Learning Materials(545)	4,589,284	-	4,589,284	16,150,464
007 Monitoring(547)	3,278,060	-	3,278,060	14,839,240
015 Training of ODL(549)	5,244,896	-	5,244,896	16,806,076
Programme Total	13,112,240	-	13,112,240	47,795,780
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(551)	4,370,746	-	4,370,746	15,931,926
002 School Health and Nutrition(553)	3,278,060	-	3,278,060	14,839,240
003 HIV / AIDS Impact Mitigation(555)	3,278,060	-	3,278,060	14,839,240
004 Grant for free basic education	61,721,082	-	61,721,082	73,282,262
Programme Total	72,647,948	-	72,647,948	118,892,668
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(557)	10,926,867	-	10,926,867	22,488,047
003 Co curricular Activities and Subject Areas(559)	6,556,119	-	6,556,119	18,117,299
007 School inspections(561)	26,224,479	-	26,224,479	37,785,659
Programme Total	43,707,465	-	43,707,465	78,391,005

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centre(563)	11,801,016	-	11,801,016	23,362,196
003 Guidance and Counselling(565)	1,966,836	-	1,966,836	13,528,016
005 Monitoring(567)	2,950,254	-	2,950,254	14,511,434
009 Special Education(569)	1,966,836	-	1,966,836	13,528,016
011 Zambia Library Services(571)	983,418	-	983,418	12,544,598
020 Management of Initial and Inservice Training(573)	2,204,301	-	2,204,301	2,204,301
Programme Total	21,872,661	-	21,872,661	79,678,561
Unit Total	280,258,408	-	280,258,408	569,287,908

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Sinazongwe District Education Board				
Programme: 5001 General Administration				
Activities:				
003 Financial Management(575)	13,614,369	-	13,614,369	25,175,549
023 Human Resources Policy and Management(577)	40,493,118	-	40,493,118	52,054,298
027 Institutional Management and Development(579)	26,896,005	-	26,896,005	38,457,185
035 Procurement Decentralisation.(581)	7,300,025	-	7,300,025	18,861,205
066 Budgeting and Planning(583)	39,565,980	-	39,565,980	51,127,160
Programme Total	127,869,497	-	127,869,497	185,675,397
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
022 Maintainance(585)	3,403,592	-	3,403,592	14,964,772
023 Monitoring and Evaluation(587)	6,807,185	-	6,807,185	18,368,365
029 Rehabilitation of school / college infrastructure(589)	3,403,592	-	3,403,592	14,964,772
Programme Total	13,614,369	-	13,614,369	48,297,909
Programme: 5018 Curriculum Development and Educational Materials - (PRP)				
Activities:				
001 Procurement of text books(591)	6,807,185	-	6,807,185	18,368,365
002 Procurement of Laboratory equipment(593)	6,807,185	-	6,807,185	18,368,365
003 Procurement of Laboratory Chemicals(595)	6,807,185	-	6,807,185	18,368,365
004 Procurement of Teaching and learning materials(597)	6,807,185	-	6,807,185	18,368,365
Programme Total	27,228,740	-	27,228,740	73,473,460
Programme: 5019 Distance Education and Open Learning - (PRP)				
Activities:				
006 Distribution of Teaching and Learning Materials(599)	1,633,724	-	1,633,724	13,194,904
007 Monitoring(601)	3,267,448	-	3,267,448	14,828,628
015 Training of ODL(603)	3,267,448	-	3,267,448	14,828,628
Programme Total	8,168,620	-	8,168,620	42,852,160
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(605)	6,807,185	-	6,807,185	18,368,365
002 School Health and Nutrition(607)	3,403,592	-	3,403,592	14,964,772
003 HIV / AIDS Impact Mitigation(609)	3,403,592	-	3,403,592	14,964,772
004 Grant for free basic education	76,867,038	-	76,867,038	88,428,218
Programme Total	90,481,407	-	90,481,407	136,726,127
Programme: 5043 Standards and Assessment				
Activities:				
001 Administration of Examinations(611)	13,069,793	-	13,069,793	24,630,973
003 Co curricular Activities and Subject Areas(613)	6,534,897	-	6,534,897	18,096,077
007 School inspections(615)	13,069,793	-	13,069,793	24,630,973
Programme Total	32,674,483	-	32,674,483	67,358,023

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5044 Teacher Education				
Activities:				
002 District Resource Centres(617)	14,295,087	-	14,295,087	25,856,267
003 Guidance and Counselling(619)	7,675,780	-	7,675,780	19,236,960
005 Monitoring(621)	10,210,776	-	10,210,776	21,771,956
009 Special Education(623)	8,168,621	-	8,168,621	19,729,801
011 Zambia Library Services	3,851,945	-	3,851,945	15,413,125
020 Management of Initial and Inservice Training	4,915,085	-	4,915,085	16,476,265
Programme Total	49,117,294	-	49,117,294	118,484,374
Unit Total	349,154,410	-	349,154,410	672,867,450

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Department Total			7,174,613,669	-	11,003,536,622
(1)	Various Donors - SWAPS	13,180,153			
(3)	Various Donors - SWAPS	30,669,619			
(5)	Various Donors - SWAPS	14,525,497			
(7)	Various Donors - SWAPS	2,726,718			
(9)	Various Donors - SWAPS	6,453,436			
(11)	Various Donors - SWAPS	27,978,932			
(13)	Various Donors - SWAPS	17,764,669			
(15)	Various Donors - SWAPS	140,825,102			
(17)	Various Donors - SWAPS	1,494,826			
(19)	Various Donors - SWAPS	1,494,826			
(21)	Various Donors - SWAPS	1,101,097			
(23)	Various Donors - SWAPS	1,494,826			
(25)	Various Donors - SWAPS	989,652			
(27)	Various Donors - SWAPS	3,979,305			
(29)	Various Donors - SWAPS	5,381,374			
(31)	Various Donors - SWAPS	12,798,779			
(33)	Various Donors - SWAPS	13,133,714			
(35)	Various Donors - SWAPS	3,164,818			
(37)	Various Donors - SWAPS	10,788,431			
(39)	Various Donors - SWAPS	15,870,840			
(41)	Various Donors - SWAPS	13,489,802			
(43)	Various Donors - SWAPS	8,695,675			
(45)	Various Donors - SWAPS	2,484,479			
(47)	Various Donors - SWAPS	2,484,479			
(49)	Various Donors - SWAPS	2,242,239			
(51)	Various Donors - SWAPS	5,914,308			
(53)	Various Donors - SWAPS	7,527,301			
(55)	Various Donors - SWAPS	4,301,315			
(57)	Various Donors - SWAPS	1,881,825			
(59)	Various Donors - SWAPS	7,258,469			
(61)	Various Donors - SWAPS	3,072,368			
(63)	Various Donors - SWAPS	9,161,632			
(65)	Various Donors - SWAPS	1,036,924			
(67)	Various Donors - SWAPS	345,641			
(69)	Various Donors - SWAPS	576,069			
(71)	Various Donors - SWAPS	345,641			
(73)	Various Donors - SWAPS	460,855			
(75)	Various Donors - SWAPS	460,855			
(77)	Various Donors - SWAPS	1,463,194			
(79)	Various Donors - SWAPS	2,112,253			
(81)	Various Donors - SWAPS	1,152,138			
(83)	Various Donors - SWAPS	576,069			
(85)	Various Donors - SWAPS	5,376,643			
(87)	Various Donors - SWAPS	1,536,184			
(89)	Various Donors - SWAPS	6,912,828			
(91)	Various Donors - SWAPS	5,760,690			
(93)	Various Donors - SWAPS	1,920,230			
(95)	Various Donors - SWAPS	1,920,230			
(97)	Various Donors - SWAPS	1,920,230			
(99)	Various Donors - SWAPS	1,536,184			
(101)	Various Donors - SWAPS	6,144,736			
(103)	Various Donors - SWAPS	7,490,443			
(105)	Various Donors - SWAPS	16,978,339			
(107)	Various Donors - SWAPS	8,489,169			
(109)	Various Donors - SWAPS	3,495,540			
(111)	Various Donors - SWAPS	13,482,798			
(113)	Various Donors - SWAPS	4,384,650			
(115)	Various Donors - SWAPS	23,368,009			
(117)	Various Donors - SWAPS	2,923,100			
(119)	Various Donors - SWAPS	1,461,550			
(121)	Various Donors - SWAPS	3,897,467			
(123)	Various Donors - SWAPS	2,923,100			
(125)	Various Donors - SWAPS	1,461,550			
(127)	Various Donors - SWAPS	730,775			
(129)	Various Donors - SWAPS	2,192,325			

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(131)	Various Donors - SWAPS	4,384,650				
(133)	Various Donors - SWAPS	3,349,385				
(135)	Various Donors - SWAPS	1,826,937				
(137)	Various Donors - SWAPS	913,469				
(139)	Various Donors - SWAPS	3,105,794				
(141)	Various Donors - SWAPS	3,105,794				
(143)	Various Donors - SWAPS	14,493,704				
(145)	Various Donors - SWAPS	6,211,587				
(147)	Various Donors - SWAPS	1,449,370				
(149)	Various Donors - SWAPS	3,105,794				
(151)	Various Donors - SWAPS	2,070,529				
(153)	Various Donors - SWAPS	2,000,000				
(155)	Various Donors - SWAPS	4,211,587				
(157)	Various Donors - SWAPS	4,458,159				
(159)	Various Donors - SWAPS	13,077,267				
(161)	Various Donors - SWAPS	1,188,842				
(163)	Various Donors - SWAPS	2,972,106				
(165)	Various Donors - SWAPS	3,392,078				
(167)	Various Donors - SWAPS	27,790,589				
(169)	Various Donors - SWAPS	2,713,662				
(171)	Various Donors - SWAPS	1,162,998				
(173)	Various Donors - SWAPS	807,638				
(175)	Various Donors - SWAPS	807,638				
(177)	Various Donors - SWAPS	1,615,275				
(179)	Various Donors - SWAPS	2,584,440				
(181)	Various Donors - SWAPS	1,292,220				
(183)	Various Donors - SWAPS	1,292,220				
(185)	Various Donors - SWAPS	2,519,829				
(187)	Various Donors - SWAPS	193,833				
(189)	Various Donors - SWAPS	3,747,438				
(191)	Various Donors - SWAPS	1,292,220				
(193)	Various Donors - SWAPS	581,499				
(195)	Various Donors - SWAPS	1,938,330				
(197)	Various Donors - SWAPS	516,888				
(199)	Various Donors - SWAPS	4,809,108				
(201)	Various Donors - SWAPS	3,871,728				
(203)	Various Donors - SWAPS	4,947,208				
(205)	Various Donors - SWAPS	6,022,688				
(207)	Various Donors - SWAPS	860,384				
(209)	Various Donors - SWAPS	5,807,592				
(211)	Various Donors - SWAPS	298,744				
(213)	Various Donors - SWAPS	16,159,608				
(215)	Various Donors - SWAPS	298,744				
(217)	Various Donors - SWAPS	448,117				
(219)	Various Donors - SWAPS	448,117				
(221)	Various Donors - SWAPS	448,117				
(223)	Various Donors - SWAPS	448,117				
(225)	Various Donors - SWAPS	1,254,727				
(227)	Various Donors - SWAPS	1,254,727				
(229)	Various Donors - SWAPS	1,672,969				
(231)	Various Donors - SWAPS	3,286,189				
(233)	Various Donors - SWAPS	1,792,467				
(235)	Various Donors - SWAPS	896,233				
(237)	Various Donors - SWAPS	2,867,947				
(239)	Various Donors - SWAPS	2,150,960				
(241)	Various Donors - SWAPS	9,320,826				
(243)	Various Donors - SWAPS	2,270,458				
(245)	Various Donors - SWAPS	1,135,229				
(247)	Various Donors - SWAPS	2,270,458				
(249)	Various Donors - SWAPS	908,183				
(251)	Various Donors - SWAPS	2,497,503				
(253)	Various Donors - SWAPS	2,270,458				
(255)	Various Donors - SWAPS	4,944,310				
(257)	Various Donors - SWAPS	5,603,551				
(259)	Various Donors - SWAPS	11,207,102				
(261)	Various Donors - SWAPS	2,307,344				
(263)	Various Donors - SWAPS	8,899,757				

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(265)	Various Donors - SWAPS	1,854,116				
(267)	Various Donors - SWAPS	10,376,581				
(269)	Various Donors - SWAPS	1,236,077				
(271)	Various Donors - SWAPS	417,432				
(273)	Various Donors - SWAPS	2,060,129				
(275)	Various Donors - SWAPS	1,236,077				
(277)	Various Donors - SWAPS	2,472,155				
(279)	Various Donors - SWAPS	2,472,155				
(281)	Various Donors - SWAPS	3,296,206				
(283)	Various Donors - SWAPS	5,562,348				
(285)	Various Donors - SWAPS	1,854,116				
(287)	Various Donors - SWAPS	1,854,116				
(289)	Various Donors - SWAPS	6,592,413				
(291)	Various Donors - SWAPS	3,342,303				
(293)	Various Donors - SWAPS	6,592,413				
(295)	Various Donors - SWAPS	5,562,348				
(297)	Various Donors - SWAPS	1,854,116				
(299)	Various Donors - SWAPS	1,854,116				
(301)	Various Donors - SWAPS	1,854,116				
(303)	Various Donors - SWAPS	1,483,293				
(305)	Various Donors - SWAPS	5,933,171				
(307)	Various Donors - SWAPS	8,551,598				
(309)	Various Donors - SWAPS	10,351,934				
(311)	Various Donors - SWAPS	9,451,766				
(313)	Various Donors - SWAPS	3,150,589				
(315)	Various Donors - SWAPS	13,502,523				
(317)	Various Donors - SWAPS	3,401,798				
(319)	Various Donors - SWAPS	16,434,782				
(321)	Various Donors - SWAPS	3,401,798				
(323)	Various Donors - SWAPS	1,256,049				
(325)	Various Donors - SWAPS	2,512,097				
(327)	Various Donors - SWAPS	2,093,414				
(329)	Various Donors - SWAPS	2,512,097				
(331)	Various Donors - SWAPS	732,695				
(333)	Various Donors - SWAPS	3,663,475				
(335)	Various Donors - SWAPS	2,930,780				
(337)	Various Donors - SWAPS	3,663,475				
(339)	Various Donors - SWAPS	1,465,390				
(341)	Various Donors - SWAPS	2,198,085				
(343)	Various Donors - SWAPS	4,270,565				
(345)	Various Donors - SWAPS	4,144,960				
(347)	Various Donors - SWAPS	4,144,960				
(349)	Various Donors - SWAPS	2,093,414				
(351)	Various Donors - SWAPS	1,046,707				
(353)	Various Donors - SWAPS	1,570,061				
(355)	Various Donors - SWAPS	1,570,061				
(357)	Various Donors - SWAPS	1,570,061				
(359)	Various Donors - SWAPS	2,616,768				
(361)	Various Donors - SWAPS	7,632,417				
(363)	Various Donors - SWAPS	15,264,833				
(365)	Various Donors - SWAPS	3,816,208				
(367)	Various Donors - SWAPS	1,908,104				
(369)	Various Donors - SWAPS	9,540,521				
(371)	Various Donors - SWAPS	5,724,312				
(373)	Various Donors - SWAPS	1,908,104				
(375)	Various Donors - SWAPS	14,959,768				
(377)	Various Donors - SWAPS	1,908,104				
(379)	Various Donors - SWAPS	2,544,139				
(381)	Various Donors - SWAPS	2,544,139				
(383)	Various Donors - SWAPS	6,360,347				
(385)	Various Donors - SWAPS	1,272,069				
(387)	Various Donors - SWAPS	1,590,089				
(389)	Various Donors - SWAPS	1,590,087				
(391)	Various Donors - SWAPS	3,180,174				
(393)	Various Donors - SWAPS	2,226,121				
(395)	Various Donors - SWAPS	1,908,104				
(397)	Various Donors - SWAPS	2,226,121				

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(399)	Various Donors - SWAPS	10,176,556				
(401)	Various Donors - SWAPS	1,272,069				
(403)	Various Donors - SWAPS	13,992,764				
(405)	Various Donors - SWAPS	4,770,260				
(407)	Various Donors - SWAPS	2,862,156				
(409)	Various Donors - SWAPS	3,816,208				
(411)	Various Donors - SWAPS	1,908,104				
(413)	Various Donors - SWAPS	954,052				
(415)	Various Donors - SWAPS	4,770,260				
(417)	Various Donors - SWAPS	6,080,165				
(419)	Various Donors - SWAPS	3,741,640				
(421)	Various Donors - SWAPS	10,289,509				
(423)	Various Donors - SWAPS	14,498,854				
(425)	Various Donors - SWAPS	12,160,329				
(427)	Various Donors - SWAPS	5,897,092				
(429)	Various Donors - SWAPS	10,547,138				
(431)	Various Donors - SWAPS	8,184,837				
(433)	Various Donors - SWAPS	3,507,787				
(435)	Various Donors - SWAPS	3,402,169				
(437)	Various Donors - SWAPS	2,104,672				
(439)	Various Donors - SWAPS	2,104,672				
(441)	Various Donors - SWAPS	1,091,312				
(443)	Various Donors - SWAPS	5,456,558				
(445)	Various Donors - SWAPS	4,365,246				
(447)	Various Donors - SWAPS	6,859,673				
(449)	Various Donors - SWAPS	3,118,033				
(451)	Various Donors - SWAPS	2,494,427				
(453)	Various Donors - SWAPS	5,846,312				
(455)	Various Donors - SWAPS	1,870,820				
(457)	Various Donors - SWAPS	15,668,117				
(459)	Various Donors - SWAPS	5,986,624				
(461)	Various Donors - SWAPS	2,743,869				
(463)	Various Donors - SWAPS	2,743,869				
(465)	Various Donors - SWAPS	1,995,541				
(467)	Various Donors - SWAPS	1,496,656				
(469)	Various Donors - SWAPS	9,977,706				
(471)	Various Donors - SWAPS	6,812,638				
(473)	Various Donors - SWAPS	11,473,917				
(475)	Various Donors - SWAPS	1,792,799				
(477)	Various Donors - SWAPS	3,585,599				
(479)	Various Donors - SWAPS	12,191,036				
(481)	Various Donors - SWAPS	833,860				
(483)	Various Donors - SWAPS	26,282,982				
(485)	Various Donors - SWAPS	833,860				
(487)	Various Donors - SWAPS	833,860				
(489)	Various Donors - SWAPS	166,772				
(491)	Various Donors - SWAPS	333,544				
(493)	Various Donors - SWAPS	333,544				
(495)	Various Donors - SWAPS	1,000,632				
(497)	Various Donors - SWAPS	750,474				
(499)	Various Donors - SWAPS	750,474				
(501)	Various Donors - SWAPS	3,210,362				
(503)	Various Donors - SWAPS	1,751,106				
(505)	Various Donors - SWAPS	875,553				
(507)	Various Donors - SWAPS	4,669,617				
(509)	Various Donors - SWAPS	2,801,770				
(511)	Various Donors - SWAPS	15,876,698				
(513)	Various Donors - SWAPS	2,501,581				
(515)	Various Donors - SWAPS	1,250,790				
(517)	Various Donors - SWAPS	3,001,897				
(519)	Various Donors - SWAPS	1,375,869				
(521)	Various Donors - SWAPS	625,395				
(523)	Various Donors - SWAPS	3,752,371				
(525)	Various Donors - SWAPS	4,746,631				
(527)	Various Donors - SWAPS	4,746,631				
(529)	Various Donors - SWAPS	1,582,210				
(531)	Various Donors - SWAPS	9,493,261				

HEAD 80/40 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - REGIONAL HEADQUARTERS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
(533)	Various Donors - SWAPS	6,645,283				
(535)	Various Donors - SWAPS	11,719,148				
(537)	Various Donors - SWAPS	1,898,652				
(539)	Various Donors - SWAPS	949,326				
(541)	Various Donors - SWAPS	949,326				
(543)	Various Donors - SWAPS	2,531,536				
(545)	Various Donors - SWAPS	1,661,321				
(547)	Various Donors - SWAPS	1,186,658				
(549)	Various Donors - SWAPS	1,898,652				
(551)	Various Donors - SWAPS	1,582,210				
(553)	Various Donors - SWAPS	1,186,658				
(555)	Various Donors - SWAPS	1,186,658				
(557)	Various Donors - SWAPS	3,955,526				
(559)	Various Donors - SWAPS	2,373,315				
(561)	Various Donors - SWAPS	9,493,261				
(563)	Various Donors - SWAPS	4,271,968				
(565)	Various Donors - SWAPS	711,995				
(567)	Various Donors - SWAPS	1,067,992				
(569)	Various Donors - SWAPS	711,995				
(571)	Various Donors - SWAPS	355,997				
(573)	Various Donors - SWAPS	2,204,301				
(575)	Various Donors - SWAPS	4,928,402				
(577)	Various Donors - SWAPS	16,263,725				
(579)	Various Donors - SWAPS	9,856,803				
(581)	Various Donors - SWAPS	2,957,041				
(583)	Various Donors - SWAPS	15,770,885				
(585)	Various Donors - SWAPS	1,232,100				
(587)	Various Donors - SWAPS	2,464,201				
(589)	Various Donors - SWAPS	1,232,100				
(591)	Various Donors - SWAPS	2,464,201				
(593)	Various Donors - SWAPS	2,464,201				
(595)	Various Donors - SWAPS	2,464,201				
(597)	Various Donors - SWAPS	2,464,201				
(599)	Various Donors - SWAPS	591,408				
(601)	Various Donors - SWAPS	1,182,816				
(603)	Various Donors - SWAPS	1,182,816				
(605)	Various Donors - SWAPS	2,464,201				
(607)	Various Donors - SWAPS	1,232,100				
(609)	Various Donors - SWAPS	1,232,100				
(611)	Various Donors - SWAPS	4,731,265				
(613)	Various Donors - SWAPS	2,365,633				
(615)	Various Donors - SWAPS	4,731,265				
(617)	Various Donors - SWAPS	5,174,822				
(619)	Various Donors - SWAPS	2,464,200				
(621)	Various Donors - SWAPS	3,696,301				
(623)	Various Donors - SWAPS	2,957,041				

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Choma District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	4,350,180,575	-	4,350,180,575	5,124,398,288
002 Salaries Division II	9,549,916,201	-	9,549,916,201	11,249,550,078
004 Wages	551,800,360	-	551,800,360	650,006,309
005 Other Emoluments	2,599,847,672	-	2,599,847,672	62,552,170
009 Salaries -Teaching Service	28,729,349,161	-	28,729,349,161	36,842,417,598
Programme Total	45,781,093,969	-	45,781,093,969	53,928,924,443
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(1)	1,596,721,238	-	1,596,721,238	1,601,566,199
Programme Total	1,596,721,238	-	1,596,721,238	1,601,566,199
Unit Total	47,377,815,208	-	47,377,815,208	55,530,490,642
02 Gwembe District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	536,430,352	-	536,430,352	631,900,844
002 Salaries Division II	2,299,582,076	-	2,299,582,076	2,708,847,196
004 Wages	304,917,657	-	304,917,657	359,184,979
005 Other Emoluments	1,377,871,648	-	1,377,871,648	623,096,557
009 Salaries -Teaching Service	9,486,930,070	-	9,486,930,070	12,175,354,073
Programme Total	14,005,731,803	-	14,005,731,803	16,498,383,649
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(3)	963,955,952	-	963,955,952	968,800,913
Programme Total	963,955,952	-	963,955,952	968,800,913
Unit Total	14,969,687,755	-	14,969,687,755	17,467,184,563
03 Itezhi-Tezhi District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	434,463,141	-	434,463,141	511,786,152
002 Salaries Division II	4,027,945,020	-	4,027,945,020	4,744,813,280
004 Wages	141,331,140	-	141,331,140	166,484,365
005 Other Emoluments	3,786,980,892	-	3,786,980,892	460,963,876
009 Salaries -Teaching Service	6,798,828,640	-	6,798,828,640	12,008,841,298
Programme Total	15,189,548,833	-	15,189,548,833	17,892,888,971
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(5)	968,293,852	-	968,293,852	973,138,813
Programme Total	968,293,852	-	968,293,852	973,138,813
Unit Total	16,157,842,685	-	16,157,842,685	18,866,027,784

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kalomo District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,182,097,924	-	2,182,097,924	2,570,453,955
002 Salaries Division II	8,016,354,380	-	8,016,354,380	9,443,054,593
004 Wages	501,331,140	-	501,331,140	590,554,896
005 Other Emoluments	2,026,806,318	-	2,026,806,318	387,524,528
009 Salaries -Teaching Service	18,102,607,198	-	18,102,607,198	23,324,395,098
Programme Total	30,829,196,960	-	30,829,196,960	36,315,983,070
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(7)	1,409,819,574	-	1,409,819,574	1,414,664,535
Programme Total	1,409,819,574	-	1,409,819,574	1,414,664,535
Unit Total	32,239,016,534	-	32,239,016,534	37,730,647,605
05 Kazungula District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,070,523,127	-	1,070,523,127	1,261,048,084
002 Salaries Division II	3,323,831,641	-	3,323,831,641	3,915,386,241
004 Wages	134,704,394	-	134,704,394	158,678,233
005 Other Emoluments	1,736,012,636	-	1,736,012,636	2,044,977,220
009 Salaries -Teaching Service	9,055,715,556	-	9,055,715,556	10,667,394,718
Programme Total	15,320,787,353	-	15,320,787,353	18,047,484,496
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(9)	992,062,444	-	992,062,444	996,907,405
Programme Total	992,062,444	-	992,062,444	996,907,405
Unit Total	16,312,849,797	-	16,312,849,797	19,044,391,901
06 Livingstone District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,207,374,133	-	2,207,374,133	2,600,228,665
002 Salaries Division II	1,913,641,291	-	1,913,641,291	2,254,219,103
004 Wages	399,672,610	-	399,672,610	470,803,821
005 Other Emoluments	2,165,906,770	-	2,165,906,770	2,551,381,202
009 Salaries -Teaching Service	17,865,888,550	-	17,865,888,550	21,045,546,757
Programme Total	24,552,483,354	-	24,552,483,354	28,922,179,548
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(11)	1,004,160,074	-	1,004,160,074	1,009,005,035
Programme Total	1,004,160,074	-	1,004,160,074	1,009,005,035
Unit Total	25,556,643,428	-	25,556,643,428	29,931,184,583

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Mazabuka District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,383,127,563	-	2,383,127,563	2,807,261,582
002 Salaries Division II	3,917,923,296	-	3,917,923,296	4,615,210,583
004 Wages	268,135,072	-	268,135,072	315,856,062
005 Other Emoluments	1,078,937,597	-	1,078,937,597	1,270,960,108
009 Salaries -Teaching Service	17,712,288,978	-	17,712,288,978	20,864,610,502
Programme Total	25,360,412,506	-	25,360,412,506	29,873,898,837
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(13)	1,238,724,416	-	1,238,724,416	1,243,569,377
Programme Total	1,238,724,416	-	1,238,724,416	1,243,569,377
Unit Total	26,599,136,922	-	26,599,136,922	31,117,468,214
08 Monze District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	2,451,776,048	-	2,451,776,048	2,888,127,692
002 Salaries Division II	4,431,321,565	-	4,431,321,565	5,219,980,239
004 Wages	348,135,072	-	348,135,072	410,093,957
005 Other Emoluments	2,397,751,766	-	2,397,751,766	2,824,488,508
009 Salaries -Teaching Service	19,822,726,249	-	19,822,726,249	23,350,650,093
Programme Total	29,451,710,700	-	29,451,710,700	34,693,340,490
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(15)	1,281,810,448	-	1,281,810,448	1,286,655,409
Programme Total	1,281,810,448	-	1,281,810,448	1,286,655,409
Unit Total	30,733,521,148	-	30,733,521,148	35,979,995,899
09 Namwala District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	882,294,319	-	882,294,319	1,039,319,499
002 Salaries Division II	2,141,057,077	-	2,141,057,077	2,522,108,917
004 Wages	329,572,440	-	329,572,440	388,227,665
005 Other Emoluments	1,203,322,821	-	1,203,322,821	1,417,482,630
009 Salaries -Teaching Service	8,008,600,687	-	8,008,600,687	9,433,920,946
Programme Total	12,564,847,344	-	12,564,847,344	14,801,059,658
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(17)	995,989,866	-	995,989,866	1,000,834,827
Programme Total	995,989,866	-	995,989,866	1,000,834,827
Unit Total	13,560,837,209	-	13,560,837,209	15,801,894,484

HEAD 80/41 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - BASIC SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
10 Siavonga District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,022,836,267	-	1,022,836,267	1,204,874,217
002 Salaries Division II	2,439,469,228	-	2,439,469,228	2,873,630,581
004 Wages	238,973,642	-	238,973,642	281,504,664
005 Other Emoluments	1,212,444,296	-	1,212,444,296	1,428,227,488
009 Salaries -Teaching Service	8,809,170,090	-	8,809,170,090	10,376,970,644
Programme Total	13,722,893,523	-	13,722,893,523	16,165,207,595
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(19)	971,499,726	-	971,499,726	976,344,687
Programme Total	971,499,726	-	971,499,726	976,344,687
Unit Total	14,694,393,248	-	14,694,393,248	17,141,552,281
11 Sinazongwe District				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	1,601,889,321	-	1,601,889,321	1,886,983,483
002 Salaries Division II	4,176,362,023	-	4,176,362,023	4,919,644,606
004 Wages	285,465,920	-	285,465,920	336,271,345
005 Other Emoluments	1,465,130,915	-	1,465,130,915	1,725,885,678
009 Salaries -Teaching Service	10,657,186,961	-	10,657,186,961	12,553,885,907
Programme Total	18,186,035,140	-	18,186,035,140	21,422,671,019
Programme: 5021 Equity - (PRP)				
Activities:				
035 Grant for Basic Education(21)	995,003,126	-	995,003,126	999,848,583
Programme Total	995,003,126	-	995,003,126	999,848,583
Unit Total	19,181,038,266	-	19,181,038,266	22,422,519,602
Department Total	257,382,782,200	-	257,382,782,200	301,033,357,557
(1) Various Donors - SWAPS	411,007,451			
(3) Various Donors - SWAPS	248,129,147			
(5) Various Donors - SWAPS	249,245,753			
(7) Various Donors - SWAPS	362,897,627			
(9) Various Donors - SWAPS	255,363,959			
(11) Various Donors - SWAPS	258,477,975			
(13) Various Donors - SWAPS	318,856,512			
(15) Various Donors - SWAPS	329,947,164			
(17) Various Donors - SWAPS	256,374,905			
(19) Various Donors - SWAPS	250,070,968			
(21) Various Donors - SWAPS	256,120,911			

HEAD 80/42 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 High Schools - Southern Province				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	14,142,981,826	-	14,142,981,826	16,660,060,566
002 Salaries Division II	3,099,775,625	-	3,099,775,625	3,651,454,148
003 Salaries Division III	509,299,043	-	509,299,043	599,940,876
004 Wages	2,019,926,975	-	2,019,926,975	2,379,420,843
005 Other Emoluments	3,728,736,697	-	3,728,736,697	3,852,395,072
009 Salaries -Teaching Service	28,095,521,017	-	28,095,521,017	33,635,743,391
Programme Total	51,596,241,183	-	51,596,241,183	60,779,014,896
Programme: 5001 General Administration - (PRP)				
Activities:				
001 Grants to Skills Training Centre(1)	66,320,118	-	66,320,118	66,320,118
002 Grants to Special Schools(3)	109,598,970	-	109,598,970	109,598,970
010 Science Centre Satellite	135,140,826	-	135,140,826	135,140,826
023 Human Resources Policy and Management(5)	1,392,328,621	-	1,392,328,621	1,392,328,621
066 Budgeting and Planning(7)	928,219,080	-	928,219,080	928,219,080
Programme Total	2,631,607,615	-	2,631,607,615	2,631,607,615
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(9)	1,041,010,441	-	1,041,010,441	1,041,010,441
029 Rehabilitation of school / college infrastructure(11)	1,529,204,539	-	1,529,204,539	1,529,204,539
Programme Total	2,570,214,980	-	2,570,214,980	2,570,214,980
Programme: 5018 Curriculum Development and Education Materials				
Activities:				
001 Procurement of text books(13)	644,754,836	-	644,754,836	644,754,836
002 Procurement of Laboratory equipment(15)	644,754,836	-	644,754,836	644,754,836
003 Procurement of Laboratory Chemicals(17)	644,754,836	-	644,754,836	644,754,836
004 Procurement of Teaching and learning materials(19)	644,754,836	-	644,754,836	644,754,836
Programme Total	2,579,019,346	-	2,579,019,346	2,579,019,346
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(21)	421,917,764	-	421,917,764	421,917,764
002 School Health and Nutrition(23)	316,438,323	-	316,438,323	316,438,323
003 HIV / AIDS Impact Mitigation(25)	316,438,323	-	316,438,323	316,438,323
Programme Total	1,054,794,410	-	1,054,794,410	1,054,794,410
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
024 Training of Teachers (Insert)(27)	1,129,719,856	-	1,129,719,856	1,129,719,856
Programme Total	1,129,719,856	-	1,129,719,856	1,129,719,856
Unit Total	61,561,597,389	-	61,561,597,389	70,744,371,101

HEAD 80/42 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - HIGH SCHOOLS - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			61,561,597,389	-	61,561,597,389	70,744,371,101
(1)	Various Donors - SWAPS	20,514,415				
(3)	Various Donors - SWAPS	33,901,610				
(5)	Various Donors - SWAPS	430,680,891				
(7)	Various Donors - SWAPS	287,120,594				
(9)	Various Donors - SWAPS	376,845,780				
(11)	Various Donors - SWAPS	592,186,225				
(13)	Various Donors - SWAPS	179,450,371				
(15)	Various Donors - SWAPS	179,450,371				
(17)	Various Donors - SWAPS	179,450,371				
(19)	Various Donors - SWAPS	179,450,371				
(21)	Various Donors - SWAPS	130,509,361				
(23)	Various Donors - SWAPS	97,882,021				
(25)	Various Donors - SWAPS	97,882,021				
(27)	Various Donors - SWAPS	324,155,423				

HEAD 80/43 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 David Livingstone Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	842,904,515	-	842,904,515	992,919,346
002 Salaries Division II	364,257,944	-	364,257,944	429,086,276
003 Salaries Division III	93,148,133	-	93,148,133	109,726,050
004 Wages	326,300,440	-	326,300,440	384,373,335
005 Other Emoluments	796,198,879	-	796,198,879	937,901,336
009 Salaries -Teaching Service	1,784,920,573	-	1,784,920,573	2,102,589,483
Programme Total	4,207,730,483	-	4,207,730,483	4,956,595,827
Programme: 5001 General Administration				
Activities:				
003 Financial Management(1)	58,975,553	-	58,975,553	58,975,553
011 Upgrading of College Status(3)	100,000,000	-	100,000,000	100,000,000
027 Institutional Management and Development(5)	92,558,899	-	92,558,899	92,558,899
035 Procurement Decentralisation.(7)	50,170,497	-	50,170,497	50,170,497
066 Budgeting and Planning(9)	97,002,777	-	97,002,777	97,002,777
Programme Total	398,707,726	-	398,707,726	398,707,726
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(11)	75,992,329	-	75,992,329	75,992,329
022 Maintainance(13)	41,304,317	-	41,304,317	41,304,317
029 Rehabilitation of school / college infrastructure(15)	141,281,945	-	141,281,945	141,281,945
Programme Total	258,578,591	-	258,578,591	258,578,591
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books	45,000,000	-	45,000,000	45,000,000
002 Procurement of Laboratory equipment	50,000,000	-	50,000,000	50,000,000
003 Procurement of Laboratory Chemicals(17)	75,435,386	-	75,435,386	75,435,386
004 Procurement of Teaching and learning materials(19)	75,435,386	-	75,435,386	75,435,386
Programme Total	245,870,773	-	245,870,773	245,870,773
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(21)	69,757,406	-	69,757,406	69,757,406
002 School Health and Nutrition(23)	53,077,678	-	53,077,678	53,077,678
003 HIV / AIDS Impact Mitigation(25)	37,085,609	-	37,085,609	37,085,609
Programme Total	159,920,693	-	159,920,693	159,920,693
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(27)	249,303,097	-	249,303,097	249,303,097
010 Student Teaching Practice(29)	153,432,325	-	153,432,325	153,432,325
Programme Total	402,735,422	-	402,735,422	402,735,422
Unit Total	5,673,543,688	-	5,673,543,688	6,422,409,032

HEAD 80/43 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Charles Lwanga Teacher Training College				
Programme: 5000 Personal Emoluments - (PRP)				
Activities:				
001 Salaries Division I	500,366,007	-	500,366,007	589,417,994
002 Salaries Division II	216,494,378	-	216,494,378	255,024,682
004 Wages	153,366,007	-	153,366,007	180,661,124
005 Other Emoluments	701,660,703	-	701,660,703	826,537,851
009 Salaries -Teaching Service	1,126,492,965	-	1,126,492,965	1,326,979,081
Programme Total	2,698,380,060	-	2,698,380,060	3,178,620,733
Programme: 5001 General Administration - (PRP)				
Activities:				
027 Institutional Management and Development(31)	180,600,750	-	180,600,750	180,600,750
035 Procurement Decentralisation.(33)	69,469,973	-	69,469,973	69,469,973
038 General Internal Audit Management(35)	67,787,932	-	67,787,932	67,787,932
066 Budgeting and Planning(37)	86,769,202	-	86,769,202	86,769,202
Programme Total	404,627,857	-	404,627,857	404,627,857
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
003 Construction(39)	207,096,996	-	207,096,996	207,096,996
022 Maintainance(41)	32,543,615	-	32,543,615	32,543,615
029 Rehabilitation of school / college infrastructure(43)	32,543,615	-	32,543,615	32,543,615
Programme Total	272,184,226	-	272,184,226	272,184,226
Programme: 5018 Curriculum Development and Education Materials - (PRP)				
Activities:				
001 Procurement of text books(45)	37,625,070	-	37,625,070	37,625,070
002 Procurement of Laboratory equipment(47)	112,875,211	-	112,875,211	112,875,211
003 Procurement of Laboratory Chemicals(49)	88,812,535	-	88,812,535	88,812,535
004 Procurement of Teaching and learning materials(51)	38,812,535	-	38,812,535	38,812,535
Programme Total	278,125,352	-	278,125,352	278,125,352
Programme: 5021 Equity - (PRP)				
Activities:				
001 Gender and Equity(53)	34,921,864	-	34,921,864	34,921,864
002 School Health and Nutrition(55)	22,218,225	-	22,218,225	22,218,225
003 HIV / AIDS Impact Mitigation(57)	22,506,546	-	22,506,546	22,506,546
Programme Total	79,646,635	-	79,646,635	79,646,635
Programme: 5044 Teacher Education and Specialised Services				
Activities:				
006 Monitoring of Student Teachers(59)	227,670,452	-	227,670,452	227,670,452
010 Student Teaching Practice(61)	310,922,407	-	310,922,407	310,922,407
Programme Total	538,592,859	-	538,592,859	538,592,859
Unit Total	4,271,556,988	-	4,271,556,988	4,751,797,661

HEAD 80/43 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - TEACHER EDUCATION - SOUTHERN PROVINCE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			9,945,100,676	-	9,945,100,676	11,174,206,693
(1)	Various Donors - SWAPS	28,366,733				
(3)	Various Donors - SWAPS	50,000,000				
(5)	Various Donors - SWAPS	40,523,904				
(7)	Various Donors - SWAPS	7,126,393				
(9)	Various Donors - SWAPS	26,602,489				
(11)	Various Donors - SWAPS	47,424,096				
(13)	Various Donors - SWAPS	12,736,084				
(15)	Various Donors - SWAPS	12,736,084				
(17)	Various Donors - SWAPS	10,130,976				
(19)	Various Donors - SWAPS	60,130,976				
(21)	Various Donors - SWAPS	28,945,646				
(23)	Various Donors - SWAPS	17,367,387				
(25)	Various Donors - SWAPS	11,578,258				
(27)	Various Donors - SWAPS	41,056,054				
(29)	Various Donors - SWAPS	20,794,102				
(31)	Various Donors - SWAPS	20,600,750				
(33)	Various Donors - SWAPS	43,248,143				
(35)	Various Donors - SWAPS	17,299,200				
(37)	Various Donors - SWAPS	10,547,372				
(39)	Various Donors - SWAPS	85,142,068				
(41)	Various Donors - SWAPS	17,299,249				
(43)	Various Donors - SWAPS	17,299,249				
(45)	Various Donors - SWAPS	17,299,249				
(47)	Various Donors - SWAPS	31,897,747				
(49)	Various Donors - SWAPS	58,649,625				
(51)	Various Donors - SWAPS	8,649,625				
(53)	Various Donors - SWAPS	9,514,587				
(55)	Various Donors - SWAPS	9,514,587				
(57)	Various Donors - SWAPS	9,802,908				
(59)	Various Donors - SWAPS	24,412,239				
(61)	Various Donors - SWAPS	57,664,164				

HEAD 80/44 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF VOCATIONAL EDUCATION AND TRAINING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	379,112,999	-	379,112,999	996,310,932
003 Salaries Division III	-	-	-	38,173,824
004 Wages	-	-	-	338,750,844
005 Other Emoluments	310,387,001	-	310,387,001	-
Programme Total	689,500,000	-	689,500,000	1,373,235,600
Programme: 5001 General Administration				
Activities:				
003 Office Administration	372,280,500	-	372,280,500	343,329,500
004 Staff Welfare	250,000,000	-	250,000,000	500,000,000
027 Institutional Management and Development	500,000,000	-	500,000,000	500,000,000
043 Insurance of Motor Vehicles	-	-	-	160,000,000
063 Office Rentals and Telephone	-	-	-	26,400,000
066 Budgeting and Planning	-	-	-	36,970,000
Programme Total	1,122,280,500	-	1,122,280,500	1,566,699,500
Programme: 5002 Events				
Activities:				
025 Local, Regional and International Conferences	-	-	-	192,000,000
034 Graduation Ceremony	192,719,501	-	192,719,501	442,055,501
038 ILO Conference/ Governing Body meetings	-	-	-	442,055,501
Programme Total	192,719,501	-	192,719,501	1,076,111,002
Programme: 5031 Procurement Management				
Activities:				
038 Procurement of Motor Vehicles	-	-	-	250,000,000
Programme Total	-	-	-	250,000,000
Unit Total	2,004,500,001	-	2,004,500,001	4,266,046,102

HEAD 80/44 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF VOCATIONAL EDUCATION AND TRAINING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Entrepreneurship Development Unit				
Programme: 5005 Grants to Institutions - Operational				
Activities:				
021 Evelyn Hone College	3,000,000,000	-	3,000,000,000	3,500,000,000
045 Kabwe Trades Training Institute	900,000,000	-	900,000,000	1,000,000,000
054 Livingstone Institute of Business and Engineering Studies	1,400,000,000	-	1,400,000,000	2,000,000,000
057 Lusaka Business and Technical College	900,000,000	-	900,000,000	1,000,000,000
099 Northern Technical College	2,610,000,000	-	2,610,000,000	3,000,000,000
124 TEVET Fund Support	550,000,000	-	550,000,000	550,000,000
222 Zambia Air Service Training Institute	1,680,000,000	-	1,680,000,000	2,000,000,000
Programme Total	11,040,000,000	-	11,040,000,000	13,050,000,000
Programme: 5027 Monitoring and Evaluation				
Activities:				
003 Project and Programme Monitoring- TEVET Graduate Scheme	161,130,000	-	161,130,000	111,470,000
Programme Total	161,130,000	-	161,130,000	111,470,000
Programme: 5030 Policy and Planning				
Activities:				
010 Quarterly Meetings- TEVET Fund	63,366,498	-	63,366,498	107,870,000
030 Policy Formulation- Curriculum & Entrepreneurship	-	-	-	311,460,400
036 Consultative Meetings-Stakeholder Forum	161,180,000	-	161,180,000	161,200,000
056 Policy Coordination - Interministerial Committee	34,065,000	-	34,065,000	107,530,000
Programme Total	258,611,498	-	258,611,498	688,060,400
Programme: 5048 TEVET				
Activities:				
006 Monitor the Implementation of Open and Distance Learning	14,261,659	-	14,261,659	105,908,759
Programme Total	14,261,659	-	14,261,659	105,908,759
Programme: 5081 Entrepreneurship Promotion				
Activities:				
001 Hold sensitization meetings on entrepreneurship	70,162,500	-	70,162,500	-
002 Produce entrepreneurship promotion materials	184,370,000	-	184,370,000	-
003 Develop policy guidelines on entrepreneurship	56,770,000	-	56,770,000	-
Programme Total	311,302,500	-	311,302,500	-
Programme: 5082 TEVET Sub Sector Coordination and Monitoring				
Activities:				
003 Revision of the TEVET Policy	60,000,000	-	60,000,000	-
004 Facilitate TEVET Fund Committee Meetings & Monitor Implementation of the TEVET Fund	31,233,502	-	31,233,502	-
005 Monitor the Implementation of the TEVET Graduate Scheme	100,000,000	-	100,000,000	-
Programme Total	191,233,502	-	191,233,502	-

HEAD 80/44 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF VOCATIONAL EDUCATION AND TRAINING

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5092 Increase Access to TEVET				
Activities:				
001 Distribute Policy Guidelines and Procedures for Open and Distance Learning	76,160,000	-	76,160,000	-
Programme Total	76,160,000	-	76,160,000	-
Unit Total	12,052,699,159	-	12,052,699,159	13,955,439,159
03 Skills Development Unit				
Programme: 5013 Publicity				
Activities:				
001 Female participation in Tehnical Programmes	50,000,000	-	50,000,000	103,880,000
Programme Total	50,000,000	-	50,000,000	103,880,000
Programme: 5021 Equity				
Activities:				
183 MSTVT Bursary Scheme - Polytechnic Scholarships	-	-	-	250,000,000
Programme Total	-	-	-	250,000,000
Programme: 5030 Policy and Planning				
Activities:				
006 Monitoring and Evaluation - Utilisation capacity for institutions	200,000,000	-	200,000,000	263,000,000
036 Consultative Meetings - Merger of Luanshya Institutions	61,258,466	-	61,258,466	116,500,000
048 Facilitate Vocationalisation of Nkumbi College	73,497,500	-	73,497,500	72,250,000
050 Finalise and Pilot the National Skills Development Plan	109,737,500	-	109,737,500	231,040,000
062 Review performance contracts and Induct Management Boards	64,300,000	-	64,300,000	91,930,000
Programme Total	508,793,466	-	508,793,466	774,720,000
Programme: 5043 Standards and Assessment				
Activities:				
005 Examination Administration and Management	1,200,000,000	-	1,200,000,000	1,400,000,000
Programme Total	1,200,000,000	-	1,200,000,000	1,400,000,000
Programme: 5048 TEVET				
Activities:				
001 Monitor Organisation and Management Systems Training Institutions	116,750,000	-	116,750,000	113,000,000
002 Monitor the Implementation of the Disability Programme	90,327,500	-	90,327,500	110,169,500
Programme Total	207,077,500	-	207,077,500	223,169,500
Unit Total	1,965,870,966	-	1,965,870,966	2,751,769,500
Department Total	16,023,070,126	-	16,023,070,126	20,973,254,761

HEAD 80/45 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF SCIENCE AND TECHNOLOGY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	449,080,001	-	449,080,001	585,508,482
005 Other Emoluments	74,924,599	-	74,924,599	-
Programme Total	524,004,600	-	524,004,600	585,508,482
Programme: 5001 General Administration				
Activities:				
003 Office Administration	238,182,542	-	238,182,542	456,890,000
004 Staff Welfare	272,500,000	-	272,500,000	300,000,000
027 Institutional Management and Development	500,000,000	-	500,000,000	570,000,000
Programme Total	1,010,682,542	-	1,010,682,542	1,326,890,000
Unit Total	1,534,687,142	-	1,534,687,142	1,912,398,482

HEAD 80/45 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF SCIENCE AND TECHNOLOGY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Science Section Unit				
Programme: 5003 Capacity Building				
Activities:				
001 Institutional Support & Capacity Building	52,396,491	-	52,396,491	-
053 Biotechnology & Biosafety Capacity Building	317,656,701	-	317,656,701	140,000,000
Programme Total	370,053,192	-	370,053,192	140,000,000
Programme: 5006 Contributions and Subscriptions to Organisations				
Activities:				
004 Monitor Implementation of UNESCO supported projects	66,300,000	-	66,300,000	70,000,000
014 Participation in Other International Programmes	140,000,000	-	140,000,000	162,000,000
020 Subscription to Cartagena Protocol	22,756,827	-	22,756,827	142,300,000
022 Subscriptions to Professional Bodies and Organisations	18,196,651	-	18,196,651	67,390,000
Programme Total	247,253,478	-	247,253,478	441,690,000
Programme: 5036 Research and Development				
Activities:				
005 Sector Development and Research Skills Enhancement	195,530,276	-	195,530,276	197,620,000
007 Support Strategic Research	-	-	-	2,000,000,000
008 Youth Inventors Fund	1,500,000,000	-	1,500,000,000	800,000,000
010 Facilitate experts to implement activities funded by NEPAD, SANBio and SADC Office of Science and Technology	-	-	-	159,900,000
011 Develop Science, Technology and Innovation Master Plan	350,000,000	-	350,000,000	134,000,000
017 Performance Improvement Interventions	600,000,000	-	600,000,000	200,000,000
Programme Total	2,645,530,276	-	2,645,530,276	3,491,520,000
Programme: 5038 Science & Technology Development				
Activities:				
001 Implement Technology Business Development Fund	94,993,453	-	94,993,453	874,000,000
002 Convene MAB Quartely Meetings	-	-	-	20,210,000
003 Monitor the Implementation of Technical and Regional Cooperation projects	86,010,448	-	86,010,448	87,400,000
004 Implement Square Kilometer Array (SKA) Project	35,271,911	-	35,271,911	69,000,000
005 Convene Joint Experts Meetings of Scientists in the diaspora	43,663,742	-	43,663,742	137,000,000
999 Monitor & Evaluate implementation of Strategic Research	36,894,869	-	36,894,869	11,300,000
Programme Total	296,834,423	-	296,834,423	1,198,910,000
Unit Total	3,559,671,369	-	3,559,671,369	5,272,120,000

HEAD 80/45 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF SCIENCE AND TECHNOLOGY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Technology Section Unit				
Programme: 5003 Capacity Building				
Activities:				
001 Skills Enhancement in Science and Technology	500,000,000	-	500,000,000	580,000,000
Programme Total	500,000,000	-	500,000,000	580,000,000
Programme: 5033 Promotion of Technology				
Activities:				
002 Develop Strategies for Innovations and Transfer of Technologies	-	-	-	154,100,000
003 Establishment of National Science and Technology Journal	-	-	-	25,000,000
004 Promotion of Local Building Materials and Technology Development	-	-	-	98,800,000
006 Undertake Review on Trends of Technologies in Agro-processing, Livestock and	-	-	-	125,200,000
008 Conduct Inventory & Staff Audit for IAEA supported programmes	54,086,700	-	54,086,700	-
009 Coordinate NAM Centre Science and Technology Activities	18,423,282	-	18,423,282	-
010 Facilitate Technical Meetings on Alternative Energy research	18,761,324	-	18,761,324	-
011 Participate in IAEA General Conference	55,744,146	-	55,744,146	-
012 Monitor Quarterly IAEA Funded Research Projects	18,596,644	-	18,596,644	-
Programme Total	165,612,096	-	165,612,096	403,100,000
Programme: 5038 Science & Technology Development				
Activities:				
001 Implement Technology Business Development Fund	38,371,697	-	38,371,697	40,500,000
002 Service Youth Inventors Fund Management Committee	18,451,047	-	18,451,047	11,000,000
003 Develop and implement the Technology Transfer Capacity Development Programme (TTCDP)	76,043,837	-	76,043,837	20,000,000
004 Undertake stakeholders consultations on promotion of Technology	27,099,690	-	27,099,690	57,290,000
999 Support to Zambia Academy of Sciences	-	-	-	50,000,000
Programme Total	159,966,271	-	159,966,271	178,790,000
Programme: 5073 Monitoring and Evaluation				
Activities:				
001 Monitor Performance of Science and Technology Institutions	37,748,009	-	37,748,009	44,500,000
002 Undertake M&E of Science and Technology Research Institutions in provinces	62,109,561	-	62,109,561	45,000,000
003 Monitor and evaluate Technology Business Development Fund	10,704,659	-	10,704,659	48,500,000
004 Monitor and Evaluate Inventors Fund	18,028,900	-	18,028,900	60,000,000
Programme Total	128,591,130	-	128,591,130	198,000,000
Unit Total	954,169,496	-	954,169,496	1,359,890,000

HEAD 80/45 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF SCIENCE AND TECHNOLOGY

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	6,048,528,007	-	6,048,528,007	8,544,408,482

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 5000 Personal Emoluments				
Activities:				
001 Salaries Division I	394,812,201	-	394,812,201	490,592,538
002 Salaries Division II	52,479,069	-	52,479,069	64,557,144
005 Other Emoluments	64,931,730	-	64,931,730	-
Programme Total	512,223,000	-	512,223,000	555,149,682
Programme: 5001 General Administration				
Activities:				
003 Office Administration	205,000,000	-	205,000,000	503,568,000
004 Staff Welfare	250,000,000	-	250,000,000	500,000,000
019 Transport Management	95,000,000	-	95,000,000	412,134,594
Programme Total	550,000,000	-	550,000,000	1,415,702,594
Programme: 5003 Capacity Building				
Activities:				
007 In-Service Training	-	-	-	50,000,000
008 Long Term Training	-	-	-	200,000,000
Programme Total	-	-	-	250,000,000
Unit Total	1,062,223,000	-	1,062,223,000	2,220,852,276
02 Data Management and Information Unit				
Programme: 5010 Information Management				
Activities:				
016 Subscription for Internet	-	-	-	240,000,000
019 Update the Ministry's Website	30,000,000	-	30,000,000	80,000,000
026 Upgrading softwares and anti-virus systems	210,000,000	-	210,000,000	250,000,000
030 Procurement & Maintenance of ICT Equipment	170,000,000	-	170,000,000	600,000,000
Programme Total	410,000,000	-	410,000,000	1,170,000,000
Programme: 5013 Publicity				
Activities:				
001 Preparation of TEVET Statistics	150,000,000	-	150,000,000	-
003 TV Documentaries for Ministry	30,000,000	-	30,000,000	-
019 TV Documentaries for Ministry	-	-	-	122,000,000
020 Production of Ministry Newsletter	40,000,000	-	40,000,000	160,000,000
Programme Total	220,000,000	-	220,000,000	282,000,000
Unit Total	630,000,000	-	630,000,000	1,452,000,000

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Monitoring and Evaluation Unit				
Programme: 5002 Events				
Activities:				
010 Exhibition at Trade Fair and Agriculture and Commercial show	200,000,000	-	200,000,000	710,000,000
021 International Trade Fair	280,000,000	-	280,000,000	-
Programme Total	480,000,000	-	480,000,000	710,000,000
Programme: 5012 Cross Cutting Issues				
Activities:				
006 Gender Mainstreaming	42,350,000	-	42,350,000	137,600,000
007 Monitoring of Equity and Access Programmes	30,000,000	-	30,000,000	210,000,000
009 Participate in International Womens Day	165,000,000	-	165,000,000	226,000,000
Programme Total	237,350,000	-	237,350,000	573,600,000
Programme: 5018 Production of Ministerial Annual Reports and Strategic Plan				
Activities:				
001 Production of Annual Report	32,000,000	-	32,000,000	-
Programme Total	32,000,000	-	32,000,000	-
Programme: 5029 Parliamentary and Cabinet Business				
Activities:				
001 Parliamentary Sessions and Cabinet Matters	139,000,000	-	139,000,000	168,840,000
002 Preparation of Cabinet and Parliamentary Briefs	15,000,000	-	15,000,000	26,000,000
003 Parliamentary Sessions	40,000,000	-	40,000,000	54,000,000
Programme Total	194,000,000	-	194,000,000	248,840,000
Programme: 5030 Policy and Planning				
Activities:				
002 Facilitate Workplan Preparation	70,337,663	-	70,337,663	-
004 Budget Implementation Monitoring	50,000,000	-	50,000,000	-
009 Review of Acts- S & T and TEVET	80,000,000	-	80,000,000	150,000,000
012 Review the National Science and Technology Policy	-	-	-	35,000,000
034 Conduct Quarterly SNDP/PRP Performance Reviews	62,650,000	-	62,650,000	350,000,000
041 Develop Strategic Plan- Institutions	-	-	-	145,000,000
058 Preparation of workplans, annual reports and budgets	89,662,338	-	89,662,338	358,400,000
063 Sector Advisory Group Meetings	-	-	-	429,000,000
066 TEVET Policy Review and Revision	-	-	-	35,000,000
067 Budget performance review and monitoring	90,000,000	-	90,000,000	69,600,000
Programme Total	442,650,001	-	442,650,001	1,572,000,000
Programme: 5045 Technical and Regional Cooperation				
Activities:				
001 Joint Permanent Commissions and Bilateral Cooperation	513,954,552	-	513,954,552	650,000,000
002 Technical Cooperation Meetings for AU, SADC, NEPAD, IAEA and UNESCO	411,163,641	-	411,163,641	200,375,000
003 Undertake Technical Study Missions	154,186,365	-	154,186,365	465,000,000
129 Support to UNESCO Office	56,535,001	-	56,535,001	56,535,001
Programme Total	1,135,839,559	-	1,135,839,559	1,371,910,001

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5073 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation - Various	132,000,000	-	132,000,000	630,250,000
002 Institutional Supervision Meetings	50,000,000	-	50,000,000	-
003 Ministry Management Meetings	68,000,000	-	68,000,000	-
Programme Total	250,000,000	-	250,000,000	630,250,000
Unit Total	2,771,839,559	-	2,771,839,559	5,106,600,001

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Projects Unit				
Programme: 5003 Capacity Building - (PRP)				
Activities:				
001 Establishment of Science Centre on Climate Change	1,000,000,000	-	1,000,000,000	-
002 Provide for staff costs due to separation (Merger of three Luanshya Institutions)	1,000,000,000	-	1,000,000,000	-
003 Establishment of Science Complex	1,500,000,000	-	1,500,000,000	-
Programme Total	3,500,000,000	-	3,500,000,000	-
Programme: 5007 Dismantling of Arrears - (PRP)				
Activities:				
002 Outstanding Bills - TEVET Institutions	1,000,000,000	-	1,000,000,000	2,000,000,000
003 Outstanding Bills- Science & Technology Institutions	1,000,000,000	-	1,000,000,000	2,000,000,000
004 Outstanding Bills- MSTVT	2,000,000,000	-	2,000,000,000	1,000,000,000
Programme Total	4,000,000,000	-	4,000,000,000	5,000,000,000
Programme: 5010 Information Management - (PRP)				
Activities:				
004 Management Information System- MSTVT Institutions	100,000,000	-	100,000,000	175,000,000
006 Develop Statistical System for TEVET and Science and Technology	1,000,000,000	-	1,000,000,000	600,000,000
013 Internet Connectivity	-	-	-	400,000,000
014 IT Infrastructure	-	-	-	978,000,000
Programme Total	1,100,000,000	-	1,100,000,000	2,153,000,000

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5011 Infrastructure Development - (PRP)				
Activities:				
070 Northern Technical College (NORTECH)	1,500,000,000	-	1,500,000,000	2,000,000,000
071 Kitwe Vocational Training College	1,000,000,000	-	1,000,000,000	-
072 Choma Trades Training Institute	125,000,000	-	125,000,000	1,000,000,000
073 ZIBSIP	1,000,000,000	-	1,000,000,000	1,000,000,000
074 Kasiya College	500,000,000	-	500,000,000	500,000,000
076 Kabwe Trades Training Institute	1,000,000,000	-	1,000,000,000	-
077 Lusaka Business & Technical College	1,000,000,000	-	1,000,000,000	-
078 Luanshya Institutions (Merger)	3,000,000,000	-	3,000,000,000	4,400,000,000
079 Evelyn Hone College Hostels	1,000,000,000	-	1,000,000,000	-
080 Nkumbi	1,997,653,409	-	1,997,653,409	-
081 Lukashya Trades Training Institute	1,000,000,000	-	1,000,000,000	-
082 ZASTI	1,000,000,000	-	1,000,000,000	1,500,000,000
083 Luanshya Vocation Technical College	1,200,000,000	-	1,200,000,000	-
084 Mansa Trades Training Institute	1,000,000,000	-	1,000,000,000	-
085 Mongu Trades Training Institute	700,000,000	-	700,000,000	-
086 Kalabo Technical Training Institute	2,500,000,000	-	2,500,000,000	7,000,000,000
087 Mumbwa Technical Training Institute(1)	1,500,000,000	-	1,500,000,000	16,000,000,000
088 Lundazi Technical Training Institute(3)	1,500,000,000	-	1,500,000,000	16,000,000,000
089 Solwezi Trades Training Institute	775,000,000	-	775,000,000	1,200,000,000
090 Ukwimi Trades Training Institute	1,000,000,000	-	1,000,000,000	-
091 Kaoma Trades Training Institute	1,500,000,000	-	1,500,000,000	-
092 Mwinilunga Technical Training Institute	2,000,000,000	-	2,000,000,000	-
093 Chipata Trades Training Institute	500,000,000	-	500,000,000	1,900,000,000
094 New Technical Training Institutes in Isoka- Northern Provinces	2,500,000,000	-	2,500,000,000	7,000,000,000
095 New Technical Training Institute in Milenge Luapula Province	2,500,000,000	-	2,500,000,000	5,000,000,000
096 Maxwell Annex Building	1,000,000,000	-	1,000,000,000	400,000,000
097 NISIR Laboratories - Chilanga Branch	1,000,000,000	-	1,000,000,000	1,000,000,000
098 NISIR-Headquarters	1,000,000,000	-	1,000,000,000	-
099 NTBC Industrial Area Facilities	270,000,000	-	270,000,000	800,000,000
103 Construction of Mwinilunga TTI	-	-	-	2,000,000,000
106 Rehabilitation of Lapidary Training Institution	-	-	-	1,000,000,000
159 Sesheke Trades Training Institute(5)	-	-	-	1,347,609,839
160 NISIR-Kitwe	-	-	-	500,000,000
200 Monitoring and Evaluation- Infrastructure Development	-	-	-	1,500,000,000
994 Establishment of Science Complex	-	-	-	3,000,000,000
995 Establishment of Science Centre on Climate Change	-	-	-	1,000,000,000
998 TEVETA Exam Centre	-	-	-	1,500,000,000
999 Lusaka Vocational Training Centre	-	-	-	1,000,000,000
Programme Total	36,567,653,409	-	36,567,653,409	79,547,609,839

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 5031 Procurement Management - (PRP)				
Activities:				
009 Procure Classroom/Kitchen Furniture	1,000,000,000	-	1,000,000,000	3,000,000,000
010 Procure Equipment - National Remote Sensing Centre(7)	1,200,000,000	-	1,200,000,000	8,000,000,000
013 Procurement of Laboratory Equipment-NISIR	-	-	-	4,000,000,000
035 Procurement of Education Materials	-	-	-	1,000,000,000
036 Procurement of Workshop Equipment- Training Institutions	-	-	-	1,500,000,000
038 Procurement of Motor Vehicles- Training Institutions	-	-	-	3,800,000,000
Programme Total	2,200,000,000	-	2,200,000,000	21,300,000,000
Programme: 5036 Research and Development - (PRP)				
Activities:				
004 TEVET Strategic Sector Development and Research	70,000,000	-	70,000,000	-
996 Procure Research Equipment for NISIR	2,500,000,000	-	2,500,000,000	-
997 Procure Equipment for NRSC	1,200,000,000	-	1,200,000,000	-
Programme Total	3,770,000,000	-	3,770,000,000	-
Programme: 5038 Science & Technology Development - (PRP)				
Activities:				
002 Mongu Trades Training Institute	700,000,000	-	700,000,000	-
Programme Total	700,000,000	-	700,000,000	-
Programme: 5069 Decent Work Promotion - (PRP)				
Activities:				
014 Private sector development activities	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 5070 Monitoring and Evaluation of Programmes - (PRP)				
Activities:				
001 Monitoring & Evaluation of Infrastructure Development Programmes	100,000,000	-	100,000,000	-
002 TEVET Sector Programmes Monitoring	91,000,000	-	91,000,000	-
003 Science and Technology Sector Programmes Monitoring	85,000,000	-	85,000,000	-
004 Monitoring of Equity and Access Programmes	130,000,000	-	130,000,000	-
Programme Total	406,000,000	-	406,000,000	-
Programme: 5071 Coordination of FNDP/SNDP Implementation - (PRP)				
Activities:				
001 Science and Technology SAG Coordination	232,000,000	-	232,000,000	-
002 Quarterly FNDP/PRP Performance Reviews	80,000,000	-	80,000,000	-
003 TEVET SAG Coordination	87,000,000	-	87,000,000	-
004 SNDP/PRP Quarterly Reports	50,000,000	-	50,000,000	-
Programme Total	449,000,000	-	449,000,000	-
Programme: 5072 Sector Analysis and Research - (PRP)				
Activities:				
001 TEVET Sector Strategic Research	68,387,716	-	68,387,716	-
002 Facilitate Development of Strategic Plans for Institutions	145,377,657	-	145,377,657	-
Programme Total	213,765,373	-	213,765,373	-

HEAD 80/46 MINISTRY OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING - DEPARTMENT OF PLANNING AND DEVELOPMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Education, Science and Vocational Training			2011		2012
			Approved Estimates	Supplementary Estimates or Savings Declared	
			K	K	K
Programme: 5073 Management Information Systems Development - (PRP)					
Activities:					
001	Develop MIS in Training Institutions	100,000,000	-	100,000,000	-
002	Establishment of LANS in all Institutions	360,000,000	-	360,000,000	-
003	Undertake Science Technology Innovation Statistics survey	350,000,000	-	350,000,000	-
Programme Total			810,000,000	-	810,000,000
Unit Total			53,716,418,782	-	108,100,609,839
Department Total			58,180,481,341	-	116,880,062,116
(1)	RUSSIA DEBT SWAP	15,000,000,000			
(3)	RUSSIA DEBT SWAP	15,000,000,000			
(5)	RUSSIA DEBT SWAP	957,220,674			
(7)	RUSSIA DEBT SWAP	3,000,000,000			
Head Total			3,953,485,900,685	-	4,850,866,692,394

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,592,616,148	-	4,592,616,148	5,800,824,868
002 Salaries Division II	5,041,103,505	-	5,041,103,505	6,193,110,402
003 Salaries Division III	1,213,923,901	-	1,213,923,901	1,530,049,696
004 Wages	875,370,959	-	875,370,959	894,825,867
005 Other Emoluments	2,893,683,764	-	2,893,683,764	1,682,733,275
Programme Total	14,616,698,277	-	14,616,698,277	16,101,544,108
Programme: 1001 General Administration				
Activities:				
003 Office Administration	678,454,166	-	678,454,166	296,023,666
004 Staff Welfare	-	-	-	345,000,000
005 Support to Permanent Secretary's Office	200,700,000	-	200,700,000	242,955,732
006 Support to the Minister's Office	220,630,298	-	220,630,298	521,603,894
008 Renovations to Government Buildings - Access Control Mulungushi House	37,000,000	-	37,000,000	-
009 Utility Bills	153,070,102	-	153,070,102	163,675,359
010 Devolution Activities of the Ministry (AIA)	70,621,020	-	70,621,020	-
011 Keep Zambia Clean Campaign	15,000,000	-	15,000,000	-
014 Youth Day Celebrations	17,282,000	-	17,282,000	-
015 Staff welfare and Recreation	162,291,680	-	162,291,680	-
016 Services to the Integrity Committee	37,216,842	-	37,216,842	45,547,138
017 Agricultural & Commercial Show	123,200,000	-	123,200,000	-
018 Records Management	60,000,000	-	60,000,000	-
023 International Trade Fair	123,200,000	-	123,200,000	-
030 Labour Day Celebrations	114,500,000	-	114,500,000	-
058 Maintenance of Infrastructure	-	-	-	43,000,000
099 Office of the Deputy Minister	163,461,348	-	163,461,348	-
Programme Total	2,176,627,456	-	2,176,627,456	1,657,805,789
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	45,675,000
007 International Womens' Day	27,500,000	-	27,500,000	-
012 International Secretaries Day	14,282,000	-	14,282,000	-
013 African Public Service Day	14,000,000	-	14,000,000	-
020 Labour Day	-	-	-	145,137,500
034 Secretaries' Day	-	-	-	14,694,500
044 Youth Day	-	-	-	38,578,150
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	172,380,000
046 International Trade Fair	-	-	-	123,200,000
056 Africa Peer Review Mechanism	-	-	-	480,000,000
Programme Total	55,782,000	-	55,782,000	1,019,665,150

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 1005 Support to Institutions - (PRP)				
Activities:				
019 Lands Tribunal	823,512,044	-	823,512,044	1,320,000,000
040 Survey Control Board	50,000,000	-	50,000,000	450,000,000
Programme Total	873,512,044	-	873,512,044	1,770,000,000
Programme: 1006 Contribution and Subscription to Organisations				
Activities:				
001 Regional Centre for Services in Surveying, Mapping and Remote Sensing	343,744,154	-	343,744,154	-
046 Regional Centre for Services in Surveying, Mapping and Remote Sensing	-	-	-	2,000,000,000
Programme Total	343,744,154	-	343,744,154	2,000,000,000
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods & Services Arrears	-	-	-	32,250,000
003 Other Emoluments	-	-	-	2,450,415,093
004 Utility Arrears	55,000,000	-	55,000,000	-
005 Utility bills Arrears	-	-	-	40,000,000
Programme Total	55,000,000	-	55,000,000	2,522,665,093
Programme: 1008 Cross Cutting Issues				
Activities:				
001 HIV/AIDS Mitigation	75,205,725	-	75,205,725	-
002 HIV & AIDS Programme Management	68,528,738	-	68,528,738	-
067 Keep Zambia Clean	-	-	-	18,125,000
070 Devolution Activities of the Ministry (AIA)	-	-	-	74,370,558
Programme Total	143,734,463	-	143,734,463	92,495,558
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	-	-	-	143,000,000
007 Transport Logistics	-	-	-	554,620,000
Programme Total	-	-	-	697,620,000
Programme: 1256 HIV/AIDS Awareness Programme				
Activities:				
002 Sensitization Workshop / Seminars	-	-	-	68,528,738
005 Promotion of VCT, PMT and ART Services	-	-	-	96,468,553
Programme Total	-	-	-	164,997,291
Programme: 1277 Records Management				
Activities:				
001 Re-organising Registry	-	-	-	96,387,500
002 Harmonization of Records	-	-	-	92,052,500
003 Postal Services	-	-	-	47,000,000
Programme Total	-	-	-	235,440,000
Unit Total	18,265,098,394	-	18,265,098,394	26,262,232,989

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Accounts Unit					
Programme: 1001 General Administration					
Activities:					
003 Office Administration	332,335,534	-	332,335,534		160,049,083
Programme Total	332,335,534	-	332,335,534		160,049,083
Programme: 1003 Capacity Building					
Activities:					
016 Foreign Short Course -ESAMI	-	-	-		45,930,000
017 Foreign Short Course -ESSAG	-	-	-		144,962,138
024 Membership Subscription	-	-	-		23,827,400
034 Short-Term Training	-	-	-		21,313,500
Programme Total	-	-	-		236,033,038
Programme: 1010 Financial Management Accounting					
Activities:					
002 Audit Queries Management	142,997,287	-	142,997,287		142,997,288
006 Monitoring of Budget Performance -AIA	116,657,844	-	116,657,844		-
011 Financial Management and Reporting (AIA)	58,929,623	-	58,929,623		48,929,623
015 Financial Management System	60,736,960	-	60,736,960		50,736,960
046 Revenue Collection and Inspections (AIA)	208,763,000	-	208,763,000		198,763,000
056 Preparation of Books of Accounts in Provincial Centres	41,706,503	-	41,706,503		41,706,503
Programme Total	629,791,218	-	629,791,218		483,133,374
Programme: 1182 Transport Management					
Activities:					
002 Maintenance of Vehicles	-	-	-		12,694,169
007 Transport Logistics	-	-	-		19,489,245
Programme Total	-	-	-		32,183,414
Unit Total	962,126,752	-	962,126,752		911,398,909

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
03 Internal Audit Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,500,000	-	57,500,000	32,800,000
Programme Total	57,500,000	-	57,500,000	32,800,000
Programme: 1003 Capacity Building				
Activities:				
017 ESSAG	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
051 Subscription to Professional Bodies	-	-	-	9,000,000
Programme Total	-	-	-	9,000,000
Programme: 1009 Financial Controls and Procedures				
Activities:				
003 Audit & Monitoring of Revenue Collection (AIA)	23,000,000	-	23,000,000	24,000,000
004 Audit Committees	-	-	-	64,800,000
038 Pre and Post Audit	100,381,994	-	100,381,994	120,381,994
050 Internal Audit & Inspections	-	-	-	6,500,000
Programme Total	123,381,994	-	123,381,994	215,681,994
Programme: 1191 Internal Audit, Risk Management & Control Analysis				
Activities:				
002 Implementation of Audit Recommendations	10,000,000	-	10,000,000	-
004 Management of Audit Committees	26,980,000	-	26,980,000	-
005 Affiliation to Professional Bodies	6,000,000	-	6,000,000	-
Programme Total	42,980,000	-	42,980,000	-
Unit Total	223,861,994	-	223,861,994	307,481,994
05 Human Resource Management Unit				
Programme: 1088 Human Resource Management				
Activities:				
002 Annual Performance Appraisal	6,584,000	-	6,584,000	1,455,550
025 Recruitment and Placement of Officers	36,185,719	-	36,185,719	16,215,300
033 Staff Discipline	10,354,000	-	10,354,000	6,839,150
034 Staff Head Count at Headquarters, Provinces and Districts	6,362,000	-	6,362,000	39,437,148
Programme Total	59,485,719	-	59,485,719	63,947,148
Unit Total	59,485,719	-	59,485,719	63,947,148

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands

	2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	2012
	K	K	K
06 Customer Service Unit			
Programme: 0008 Land Administration and Management			
Activities:			
010 Customer Desk Service - Deeds	6,696,000	-	6,696,000
Programme Total	6,696,000	-	6,696,000
Programme: 1001 General Administration			
Activities:			
003 Office Administration	108,972,000	-	108,972,000
Programme Total	108,972,000	-	82,044,446
Programme: 1101 Customer Service			
Activities:			
001 Customer Deliverly	7,112,944	-	7,112,944
002 Customer Desk Service-Deeds	6,696,000	-	6,696,000
003 Customer Desk Service-Lands	27,767,226	-	27,767,226
004 Customer Desk Service-Survey	11,448,000	-	11,448,000
005 Customer Document Lodgement	1,296,000	-	1,296,000
006 Customer Document Scanning	7,992,000	-	7,992,000
007 Customer Information Desk	6,696,000	-	6,696,000
008 Customer Property Searches	1,296,000	-	1,296,000
009 Customer Monitoring&Evaluation	55,641,056	-	55,641,056
010 Customer Telephone Inquiries	-	-	-
Programme Total	125,945,226	-	125,945,226
Programme: 1182 Transport Management			
Activities:			
002 Maintenance of Vehicles	-	-	-
007 Transport Logistics	-	-	-
Programme Total	-	-	-
Unit Total	241,613,226	-	241,613,226
07 Procurement and Supplies Unit			
Programme: 1137 Procurement Management			
Activities:			
001 Asset Assessment, Valuation and Disposal	-	-	-
002 Consolidation of Procurement Plans	-	-	-
026 Stores Management	-	-	-
030 Tender Committee Meetings	-	-	-
Programme Total	-	-	-
Unit Total	-	-	-

130,632,000

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Human Resources Development Unit				
Programme: 1003 Capacity Building				
Activities:				
002 Registration and Subscriptions (Professional Bodies)	2,400,000	-	2,400,000	-
003 Requirements for Continuing Students	24,633,332	-	24,633,332	-
024 Membership Subscription	-	-	-	62,000,000
035 Staff Development	107,384,257	-	107,384,257	501,519,587
Programme Total	134,417,589	-	134,417,589	563,519,587
Unit Total	134,417,589	-	134,417,589	563,519,587

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Human Resources and Administration Unit - MEWD				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	253,575,000	-	253,575,000	288,000,000
005 Support to Permanent Secretary's Office	110,000,000	-	110,000,000	98,900,000
006 Support to Minister's Office	305,540,000	-	305,540,000	233,600,000
009 Utility Bills	233,600,000	-	233,600,000	302,300,000
010 Maintenance of Buildings	150,000,000	-	150,000,000	24,600,000
013 Library and Periodicals	39,420,000	-	39,420,000	-
015 Independence Day Celebrations	6,500,000	-	6,500,000	-
016 Keep Zambia Clean Campaign	21,600,000	-	21,600,000	-
019 Women's Day	30,000,000	-	30,000,000	-
020 Labour Day Participation	55,179,400	-	55,179,400	-
022 Insurance	100,000,000	-	100,000,000	-
024 Youth Day Celebration	17,147,700	-	17,147,700	-
026 Press Coverage	4,560,000	-	4,560,000	2,400,000
032 Cooperation Inspection, Arbitration and Investigations	-	-	-	4,280,000
034 Secretarial Day	9,846,000	-	9,846,000	-
035 Staff Welfare	821,780,500	-	821,780,500	700,000,000
042 World Water Day	10,000,000	-	10,000,000	-
045 Shows and Exhibitions	51,000,000	-	51,000,000	-
046 Zambia International Trade Fair	63,597,000	-	63,597,000	-
060 Maintenance of Office Equipment	51,600,000	-	51,600,000	24,400,000
061 Maintenance of Vehicles	728,684,000	-	728,684,000	729,228,400
068 Inspection and Monitoring of Programmes	30,072,800	-	30,072,800	12,525,000
073 Office Maintenance	20,600,000	-	20,600,000	25,000,000
092 Safety and Security	27,300,000	-	27,300,000	15,000,000
Programme Total	3,141,602,400	-	3,141,602,400	2,460,233,400
Programme: 1002 Events				
Activities:				
015 Independence Day	-	-	-	2,000,000
019 International Women's Day	-	-	-	14,750,000
020 Labour Day	-	-	-	19,100,000
032 Public Service Day	-	-	-	12,450,000
034 Secretarial Day	-	-	-	6,180,000
042 World Water Day	-	-	-	8,750,000
044 Youth Day	-	-	-	8,070,000
045 Zambia Agriculture and Commercial Show	-	-	-	22,770,000
046 Zambia International Trade Fair	-	-	-	42,400,000
049 Public Service Day	13,500,000	-	13,500,000	-
Programme Total	13,500,000	-	13,500,000	136,470,000

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1003 Capacity Building				
Activities:				
018 Formulation of Ministerial Training Policy	3,300,000	-	3,300,000	5,000,000
020 Human Resources Development Committee	9,372,000	-	9,372,000	8,000,000
024 Membership Subscription	25,000,000	-	25,000,000	12,000,000
025 Monitoring and Evaluation of Training	-	-	-	15,000,000
027 Orientation of officers	-	-	-	60,000,000
033 Review of Training Plan	4,686,000	-	4,686,000	15,000,000
034 Short Term Training	150,000,000	-	150,000,000	140,000,000
035 Staff Development	250,000,000	-	250,000,000	135,000,000
043 Monitoring of Training Institutions and Programmes	39,308,500	-	39,308,500	-
045 Training Needs Analysis	4,613,500	-	4,613,500	19,000,000
Programme Total	486,280,000	-	486,280,000	409,000,000
Programme: 1004 Grants to Institutions-Capital - (PRP)				
Activities:				
002 Rural Electrification(3)(4)	314,250,000,000	-	314,250,000,000	437,125,580,000
Programme Total	314,250,000,000	-	314,250,000,000	437,125,580,000
Programme: 1005 Grants to Institutions-Operational - (PRP)				
Activities:				
030 Office for Promoting Private Power Investment	2,063,200,000	-	2,063,200,000	2,063,200,000
034 Rural Electrification Authority	13,000,000,000	-	13,000,000,000	12,000,000,000
042 Water Development Board	1,900,000,000	-	1,900,000,000	2,000,000,000
056 National Water and Sanitation Council	600,000,000	-	600,000,000	500,000,000
Programme Total	17,563,200,000	-	17,563,200,000	16,563,200,000
Programme: 1007 Dismantling of Arrears				
Activities:				
005 Outstanding Utility Bills	700,000,000	-	700,000,000	600,000,000
006 Arrears on Other Personal Emoluments	500,000,000	-	500,000,000	600,000,000
Programme Total	1,200,000,000	-	1,200,000,000	1,200,000,000
Programme: 1008 Cross Cutting Issues				
Activities:				
058 Support of HIV/AIDS Activities	85,585,510	-	85,585,510	85,000,000
067 Keep Zambia Clean	-	-	-	15,600,000
Programme Total	85,585,510	-	85,585,510	100,600,000
Programme: 1061 Documentation (Records) Management				
Activities:				
003 Developing and Implementation of an Electronics records management Systems	50,000,000	-	50,000,000	50,000,000
009 Refurbishing of the Registry	13,200,000	-	13,200,000	-
015 Transferring of Inactive Files to National Archives	5,830,000	-	5,830,000	9,000,000
019 Inspection of Provincial Registries	20,000,000	-	20,000,000	14,700,000
020 Procurement of Periodicals	-	-	-	20,000,000
Programme Total	89,030,000	-	89,030,000	93,700,000
Unit Total	336,829,197,910	-	336,829,197,910	458,088,783,400

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands

	2011		
	Approved Estimates	Supplementary Estimates or Savings Declared	2012
	K	K	K
10 Procurement and Supplies Unit - MEWD			
Programme: 1137 Procurement Management			
Activities:			
002 Consolidation of Procurement Plans	12,060,000	-	6,500,000
004 Evaluation of Tenders	26,775,000	-	19,000,000
008 Insurance	-	-	147,000,000
009 Stores Computerisation	56,602,500	-	-
012 MTC Meetings	30,000,000	-	16,000,000
017 Procurement of Goods and Equipment	185,000,000	-	153,285,067
019 Stock Taking of Furniture and Equipment	13,462,500	-	13,000,000
021 Production of Tender Documents	26,775,000	-	12,000,000
024 Registration of Suppliers	16,000,000	-	10,000,000
Programme Total	366,675,000	-	376,785,067
Unit Total	366,675,000	-	376,785,067
11 Human Resource Management Unit - MEWD			
Programme: 1088 Human Resource Management			
Activities:			
004 Development of Human Resources Database	14,373,200	-	14,373,200
009 Investigation of Querries	24,780,000	-	-
014 Payroll Management	6,300,000	-	6,000,000
018 Performance Management (APAS Sensitization)	23,811,400	-	13,874,997
025 Recruitment and Replacement of Officers	87,186,400	-	26,033,864
026 Retiring and Repatriation	33,405,000	-	53,210,000
033 Staff Discipline	7,695,000	-	7,695,000
034 Staff head Count at Headquarters, Provinces and Districts	37,375,000	-	46,175,000
037 Tours of Provinces with Public Service Commission	50,798,800	-	47,990,000
Programme Total	285,724,800	-	215,352,061
Unit Total	285,724,800	-	215,352,061
12 Financial Management Unit - MEWD			
Programme: 1010 Financial Management and Accounting			
Activities:			
002 Audit Queries Management	-	-	1,689,098
004 Capturing and Updating Financial Management Systems Data	34,273,832	-	30,436,833
017 General Accounting Unit Office management	28,215,019	-	25,056,312
020 Inspection of Provincial Accounting Books	100,000,001	-	98,804,874
036 Production of Financial Reports	35,000,000	-	31,081,706
042 Revenue Collection and Returns	52,602,000	-	46,713,139
Programme Total	250,090,851	-	233,781,962
Unit Total	250,090,851	-	233,781,962

HEAD 85/01 MINISTRY OF LANDS, ENERGY AND WATER - HUMAN RESOURCE AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
13 Auditing Unit - MEWD						
Programme: 1009 Financial controls and Procedures						
Activities:						
031	Auditing Books of Accounts and Stores at all Provincial Water Affairs Offices		65,843,554	-	65,843,554	61,549,773
032	Auditing of HIPC Funds and Donor Funded Projects		1,621,870	-	1,621,870	1,516,105
045	Stock Taking and Verification of Assets		6,093,240	-	6,093,240	5,695,888
048	Verification of Responses to Audit Queries		50,874,950	-	50,874,950	47,557,300
Programme Total			124,433,614	-	124,433,614	116,319,066
Unit Total			124,433,614	-	124,433,614	116,319,066
Department Total			357,742,725,849	-	357,742,725,849	487,535,697,177
(1)	EU	88,642,017,000				
(2)	World Bank	44,500,000,000				
(3)	JICA	32,337,563,000				
(4)	SIDA	121,646,000,000				

HEAD 85/02 MINISTRY OF LANDS, ENERGY AND WATER - LANDS AND DEEDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 General Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	272,082,516	-	272,082,516	-
002 Salaries Division II	533,634,764	-	533,634,764	-
005 Other Emoluments	394,614,690	-	394,614,690	-
Programme Total	1,200,331,970	-	1,200,331,970	-
Programme: 1001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	8,186,000
002 Labour Day Celebrations	40,000,000	-	40,000,000	-
003 Office Administration	510,442,231	-	510,442,231	217,356,231
004 Staff Welfare	-	-	-	50,000,000
007 Agricultural & Commercial Show	12,000,000	-	12,000,000	-
008 Trade Fair	14,000,000	-	14,000,000	-
009 Utility Bills	49,126,002	-	49,126,002	47,126,002
010 Maintenance of Buildings	-	-	-	25,000,000
113 Staff welfare and Recreation	70,000,000	-	70,000,000	-
Programme Total	695,568,233	-	695,568,233	347,668,233
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	7,000,000
004 Conferences, Seminars and Workshops	-	-	-	62,000,000
006 Youth Day	6,500,000	-	6,500,000	-
019 International Womens Days	-	-	-	3,300,000
020 Labour Day	-	-	-	40,000,000
034 Secretaries Day	-	-	-	7,000,000
044 Youth Day	-	-	-	6,500,000
045 Zambia Agriculture and Commercial Show (ZACS)	-	-	-	27,000,000
046 Zambia International Trade Fair	-	-	-	12,000,000
115 Secretaries Day	7,000,000	-	7,000,000	-
116 International Women's Day	3,300,000	-	3,300,000	-
119 Africa Public Service Day	7,000,000	-	7,000,000	-
Programme Total	23,800,000	-	23,800,000	164,800,000
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	125,000,000
024 Membership Subscription	-	-	-	55,528,645
034 Short-Term Training	-	-	-	101,500,000
Programme Total	-	-	-	282,028,645
Programme: 1007 Dismantling of Arrears				
Activities:				
008 Suppliers of Goods and Services	-	-	-	23,000,000
Programme Total	-	-	-	23,000,000

HEAD 85/02 MINISTRY OF LANDS, ENERGY AND WATER - LANDS AND DEEDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 1100 Land Administration and Management - (PRP)					
Activities:					
001 Monitoring & Evaluation		31,232,000	-	31,232,000	-
002 Review of Legislation		20,500,000	-	20,500,000	-
003 Information, Consultancy & Advocacy of Legislation Review		10,000,000	-	10,000,000	-
005 Sensitisation, Awareness on Good Governance		50,000,000	-	50,000,000	-
010 Information, Consultancy & Advocacy of Legislation Review		-	-	-	11,500,000
011 Review of Legislation		-	-	-	20,500,000
Programme Total		111,732,000	-	111,732,000	32,000,000
Programme: 1120 Monitoring and Evaluation - (PRP)					
Activities:					
024 Monitoring and Evaluation		-	-	-	21,395,000
102 Sensitisation, Awareness on Good Governance		-	-	-	79,000,000
Programme Total		-	-	-	100,395,000
Programme: 1147 Registration of Properties (AIA) - (PRP)					
Activities:					
001 Preliminary Registration		15,000,000	-	15,000,000	30,000,000
002 Production of Certificate of Title Deeds		152,500,000	-	152,500,000	205,403,565
003 Provision of Property Searches		25,000,000	-	25,000,000	63,000,000
004 Quasi Judicial Functions		27,000,000	-	27,000,000	77,000,000
005 Records Manangement		47,209,065	-	47,209,065	160,942,868
006 Registration of Properties Livingstone Office (AIA)		-	-	-	75,000,000
007 Verification of Preliminary Registration		15,000,000	-	15,000,000	21,000,000
008 Vetting & Approval of Preliminary Registartion		12,500,000	-	12,500,000	30,000,000
010 Special Projects		29,000,000	-	29,000,000	-
011 Enhancing Security Features on Title Deeds		214,500,000	-	214,500,000	164,500,000
012 Manual Endorsements		-	-	-	10,000,000
013 Registration of Documents		-	-	-	160,000,000
014 Registration of Properties Ndola Office (AIA)		-	-	-	75,000,000
015 Support to Chipata Office		-	-	-	50,000,000
016 Manual Endorsements		10,000,000	-	10,000,000	-
017 Registration of Documents		10,000,000	-	10,000,000	-
018 Vetting & Approval of Documents		5,000,000	-	5,000,000	-
Programme Total		562,709,065	-	562,709,065	1,121,846,433
Programme: 1182 Transport Management					
Activities:					
002 Maintenance of Motor Vehicles		-	-	-	33,500,000
007 Transport Logistics		-	-	-	135,000,000
Programme Total		-	-	-	168,500,000

HEAD 85/02 MINISTRY OF LANDS, ENERGY AND WATER - LANDS AND DEEDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1350 Strengthening of Institutional Framework (AIA)				
Activities:				
001 Support to Provincial Offices - Ndola	45,000,000	-	45,000,000	-
002 Support to Provincial Offices - Livingstone	100,000,000	-	100,000,000	-
Programme Total	145,000,000	-	145,000,000	-
Unit Total	2,739,141,268	-	2,739,141,268	2,240,238,311
Department Total	2,739,141,268	-	2,739,141,268	2,240,238,311

HEAD 85/03 MINISTRY OF LANDS, ENERGY AND WATER - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	431,354,880	-	431,354,880	-
002 Salaries Division II	512,843,660	-	512,843,660	-
003 Salaries Division III	92,730,996	-	92,730,996	-
004 Wages	100,255,548	-	100,255,548	-
005 Other Emoluments	416,721,382	-	416,721,382	-
Programme Total	1,553,906,466	-	1,553,906,466	-
Programme: 1001 General Administration				
Activities:				
002 International Womens Day	6,600,000	-	6,600,000	-
003 Office Administration	440,450,000	-	440,450,000	159,700,000
004 Staff Welfare	68,450,000	-	68,450,000	115,000,000
005 Training to Build Capacity in Land Management	11,350,000	-	11,350,000	-
007 Agricultural & Commercial Show	6,000,000	-	6,000,000	-
008 Labour Day Celebrations	4,270,000	-	4,270,000	-
009 Utility Bills	7,000,000	-	7,000,000	120,100,000
015 Management of Registries	25,050,000	-	25,050,000	30,291,250
113 International Trade Fair	12,000,000	-	12,000,000	-
Programme Total	581,170,000	-	581,170,000	425,091,250
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	10,500,000
019 International Womens Day	-	-	-	6,600,000
020 Labour Day	-	-	-	6,500,000
034 Secretaries Day	-	-	-	4,750,000
044 Youth Day	-	-	-	5,500,000
045 Zambia Agricultural Commercial Show	-	-	-	8,000,000
046 Zambia International Trade Fair	-	-	-	6,500,000
Programme Total	-	-	-	48,350,000
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscriptions	-	-	-	18,400,000
034 Short-Term Training	-	-	-	49,950,000
Programme Total	-	-	-	68,350,000
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	-	-	-	13,000,000
Programme Total	-	-	-	13,000,000

HEAD 85/03 MINISTRY OF LANDS, ENERGY AND WATER - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 1061 Documentation (Records) Management					
Activities:					
007	Records Management	-	-	-	21,827,831
012	Staff Development	-	-	-	7,041,250
Programme Total		-	-	-	28,869,081
Programme: 1182 Transport Management					
Activities:					
002	Maintenance of Motor Vehicles	-	-	-	84,000,000
007	Transport Logistics	-	-	-	80,000,000
Programme Total		-	-	-	164,000,000
Programme: 4015 Court Operations					
Activities:					
026	Witness Fees	-	-	-	40,000,000
Programme Total		-	-	-	40,000,000
Programme: 4022 Legal Costs					
Activities:					
001	Compensation and Awards	-	-	-	31,000,000
Programme Total		-	-	-	31,000,000
Unit Total		2,135,076,466	-	2,135,076,466	818,660,331

HEAD 85/03 MINISTRY OF LANDS, ENERGY AND WATER - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
02 Estates and Valuation Unit					
Programme: 1001 General Administration					
Activities:					
003 Office Administration	-	-	-	-	91,250,000
Programme Total	-	-	-	-	91,250,000
Programme: 1003 Capacity Building					
Activities:					
034 Short-Term Training	-	-	-	-	102,500,000
Programme Total	-	-	-	-	102,500,000
Programme: 1057 Data Management - (PRP)					
Activities:					
007 Maintenance of Database and Data Capturing	-	-	-	-	12,500,000
Programme Total	-	-	-	-	12,500,000
Programme: 1100 Land Administration and Management - (PRP)					
Activities:					
003 Ground Rent Collection(AIA)	-	-	-	-	73,000,000
004 Land Audit	-	-	-	-	1,076,676,864
005 Land Inspections(AIA)	-	-	-	-	147,200,000
006 Monitoring of Government Property Portfolio	-	-	-	-	267,880,000
007 Printing ,Adverts and Distribution of Bills(AIA)	-	-	-	-	175,000,000
011 Enhancement of Security Features On Offers & Lease Documents	-	-	-	-	129,931,497
Programme Total	-	-	-	-	1,869,688,361
Programme: 1175 Systems Development and Maintenance - (PRP)					
Activities:					
001 Creation of Land Banks	-	-	-	-	49,650,000
Programme Total	-	-	-	-	49,650,000
Programme: 1348 Revenue Collection and Monitoring Lease Compliance (AIA) - (PRP)					
Activities:					
001 Office Administration	22,000,000	-	22,000,000	-	-
002 Printing, Adverts and Distribution of Bills (AIA)	127,250,000	-	127,250,000	-	-
003 Monitoring of Government Property Portfolio	85,800,000	-	85,800,000	-	-
004 Data Cleaning (LIMS,AIA)	10,000,000	-	10,000,000	-	-
005 Ground Rent Collection (AIA)	125,500,000	-	125,500,000	-	-
006 Land Inspections (AIA)	147,200,000	-	147,200,000	-	-
008 Creation of Land Banks(AIA)	18,150,000	-	18,150,000	-	-
009 Audit & Monitoring of Revenue Collection (AIA)	18,900,000	-	18,900,000	-	-
Programme Total	554,800,000	-	554,800,000	-	-

HEAD 85/03 MINISTRY OF LANDS, ENERGY AND WATER - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1349 Land Audit (AIA) - (PRP)				
Activities:				
001 Satellite Imagery	1,500,000	-	1,500,000	-
002 Software & Hardware	4,000,000	-	4,000,000	-
003 Cadastral Index Mapping	2,000,000	-	2,000,000	-
004 Capacity Building on Remote Sensing	3,000,000	-	3,000,000	-
005 Field Inspections	3,000,000	-	3,000,000	-
006 Monitoring & Evaluation	2,000,000	-	2,000,000	-
007 Enhancement of Security Features on Offers & Lease Documents	6,000,000	-	6,000,000	-
Programme Total	21,500,000	-	21,500,000	-
Unit Total	576,300,000	-	576,300,000	2,125,588,361

HEAD 85/03 MINISTRY OF LANDS, ENERGY AND WATER - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Land Management Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	-	-	-	46,000,000
Programme Total	-	-	-	46,000,000
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
091 Creation of Farms and Small Holdings	-	-	-	72,500,000
126 Land Allocation	-	-	-	55,000,000
Programme Total	-	-	-	127,500,000
Programme: 1100 Land Administration and Management - (PRP)				
Activities:				
001 Customary Land Identification and Acquisition (Advocacy)	-	-	-	335,450,000
002 Granting of Consent (AIA)	-	-	-	27,000,000
003 Incorporation of Associations & Non - Profit Making Organisations	27,100,000	-	27,100,000	-
004 Land Arbitration & Dispute Resolution	52,515,000	-	52,515,000	-
005 Review of Legislation	17,450,000	-	17,450,000	-
007 Repossessions (AIA)	154,000,000	-	154,000,000	-
008 Repossessions (AIA)	-	-	-	149,450,000
009 Support to Regional Offices	-	-	-	97,700,000
010 Granting of Consent (AIA)	40,000,000	-	40,000,000	-
011 Review of Legislation	-	-	-	50,000,000
013 Land Arbitration & Dispute Resolution	-	-	-	95,500,000
014 Incorporation of Association & Non-Profit Making Organisation	-	-	-	27,000,000
015 Creation of Farms and Small Holdings	71,500,000	-	71,500,000	-
016 Land Allocation	69,833,479	-	69,833,479	-
017 Office Administration	10,000,000	-	10,000,000	-
Programme Total	442,398,479	-	442,398,479	782,100,000
Programme: 1349 Land Alienation - (PRP)				
Activities:				
001 Land Advocacy and Customary Land Identification	136,450,000	-	136,450,000	-
002 Support to Regional Offices (AIA)	80,737,086	-	80,737,086	-
Programme Total	217,187,086	-	217,187,086	-
Unit Total	659,585,565	-	659,585,565	955,600,000
Department Total	3,370,962,031	-	3,370,962,031	3,899,848,692

HEAD 85/04 MINISTRY OF LANDS, ENERGY AND WATER - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Administration Unit				
Programme: 0002 General Administration				
Activities:				
004 Records Management	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	533,948,960	-	533,948,960	-
002 Salaries Division II	934,746,840	-	934,746,840	-
003 Salaries Division III	381,244,164	-	381,244,164	-
004 Wages	117,037,728	-	117,037,728	-
005 Other Emoluments	157,006,392	-	157,006,392	-
Programme Total	2,123,984,084	-	2,123,984,084	-
Programme: 1001 General Administration				
Activities:				
001 Personnel Related Costs	392,620,993	-	392,620,993	1,800,000
002 Staff Training	318,000,000	-	318,000,000	-
003 Office Administration	2,000,000	-	2,000,000	185,858,569
004 Staff Welfare	-	-	-	380,000,000
007 Staff Welfare and Recreation	300,000,000	-	300,000,000	-
008 Agricultural & Commercial Show	11,000,000	-	11,000,000	-
009 Utility Bills	72,400,000	-	72,400,000	96,050,000
010 Maintenance of Buildings	-	-	-	17,500,000
Programme Total	1,096,020,993	-	1,096,020,993	681,208,569
Programme: 1002 Events				
Activities:				
002 African Public Services	-	-	-	16,200,000
005 International Womens Day	9,000,000	-	9,000,000	-
006 Africa Public Service Day	15,000,000	-	15,000,000	-
009 Youth Day	15,000,000	-	15,000,000	-
010 International Secretary Day	4,000,000	-	4,000,000	-
016 International Conferences	-	-	-	700,000,000
019 International Women's Day	-	-	-	8,000,000
020 Labour Day	-	-	-	22,000,000
034 Secretaries Day	-	-	-	4,900,000
044 Youth Day	-	-	-	17,500,000
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	16,000,000
046 Zambia International Trade Fair	-	-	-	10,000,000
Programme Total	43,000,000	-	43,000,000	794,600,000
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	118,922,169
Programme Total	-	-	-	118,922,169

HEAD 85/04 MINISTRY OF LANDS, ENERGY AND WATER - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 1182 Transport Management					
Activities:					
001 Maintenance of Motor Vehicles	-	-	-		144,450,069
007 Transport Logistics	-	-	-		141,501,547
Programme Total	-	-	-		285,951,616
Unit Total	3,273,005,077	-	3,273,005,077		1,880,682,354
02 Mapping Unit					
Programme: 1117 Mapping - (PRP)					
Activities:					
001 Aerial Photography and Satellite Remote Sensing Application Services (AIA)	100,500,000	-	100,500,000		30,127,708
002 Base Map Production and Reproduction (AIA)	99,918,000	-	99,918,000		21,817,720
003 Geographical Names Databases and Directories	-	-	-		28,754,173
004 International Map Exchange	-	-	-		15,481,343
005 Map Awareness and Literacy	-	-	-		8,626,160
006 Map Meta Data and Catalogue	-	-	-		15,481,342
007 Map Printing Services (AIA)	637,832,000	-	637,832,000		1,000,000,000
008 Mapping of Tourist and Heritage Sites	-	-	-		24,440,787
009 Production of Large Scale Orthophoto Maps for Township (AIA)	99,425,000	-	99,425,000		77,714,745
010 Special Mapping for Economic Regions	-	-	-		20,127,707
011 Thematic and Specialised Mapping Services	62,325,000	-	62,325,000		48,817,720
Programme Total	1,000,000,000	-	1,000,000,000		1,291,389,405
Unit Total	1,000,000,000	-	1,000,000,000		1,291,389,405

HEAD 85/04 MINISTRY OF LANDS, ENERGY AND WATER - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Survey Services Unit				
Programme: 1012 Infrastructure Development				
Activities:				
093 Densification of Township Cadastral Control Points	130,000,000	-	130,000,000	231,000,030
098 Establishment of Active GPS Control Stations & Processing Lab	131,000,030	-	131,000,030	279,002,030
129 Maintenance & Replacement of Destroyed Trig Beacons & Coordinates	96,452,000	-	96,452,000	165,050,000
228 Route Levelling on major trunk roads	92,550,000	-	92,550,000	224,952,000
Programme Total	450,002,030	-	450,002,030	900,004,060
Programme: 1033 Border demarcation and other related activities				
Activities:				
002 Zambia - Malawi Boundary Demarcation	-	-	-	619,175,000
005 Zambia - Mozambique Boundary Demarcation	-	-	-	446,412,700
006 Zambia Tanzania International Boundary Cutlines	-	-	-	170,000,000
Programme Total	-	-	-	1,235,587,700
Programme: 1216 International Boundaries - (PRP)				
Activities:				
001 Zambia - Malawi Boundary Demarcation	1,000,000,070	-	1,000,000,070	-
002 Joint Permanent Committee and Technical Meetings of Official	107,528,000	-	107,528,000	104,800,300
006 Zambia Mozambique Boundary Demarcation	400,000,000	-	400,000,000	-
008 Zambia - Namibia Boundary Re-Affirmation	-	-	-	124,831,530
Programme Total	1,507,528,070	-	1,507,528,070	229,631,830
Unit Total	1,957,530,100	-	1,957,530,100	2,365,223,590
04 Cadastral Unit				
Programme: 1173 Surveying of Properties (AIA) - (PRP)				
Activities:				
001 Improvement of Regional Office Operations(Monitoring and Evaluation) AIA	194,690,000	-	194,690,000	194,690,000
002 Mapping & Demarcation of Chief's Boundaries	35,099,000	-	35,099,000	35,099,000
003 Survey and Demarcation of Land for Farm Block Development	-	-	-	3,010,000
004 Survey and Demarcation of Land for Commercial, Industrial and Other (AIA) Purposes	54,676,638	-	54,676,638	54,676,638
005 Survey Inspections and Monitoring	38,355,000	-	38,355,000	38,355,000
006 Survey of Government Institutions (AIA)	-	-	-	3,027,500
007 Surveying (Special Projects)	282,431,000	-	282,431,000	210,393,500
009 Cadastral Index Mapping	264,735,000	-	264,735,000	264,735,000
010 Cadastral Examinations	240,013,870	-	240,013,870	140,013,870
Programme Total	1,110,000,508	-	1,110,000,508	944,000,508
Unit Total	1,110,000,508	-	1,110,000,508	944,000,508
Department Total	7,340,535,685	-	7,340,535,685	6,481,295,857

HEAD 85/05 MINISTRY OF LANDS, ENERGY AND WATER - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	181,720,000	-	181,720,000	294,003,794
004 Staff Welfare	300,000,000	-	300,000,000	800,000,000
005 Inspection and Monitoring of Projects	40,504,842	-	40,504,842	-
006 Management of Records	36,100,000	-	36,100,000	-
007 Shows and Exhibits	31,500,000	-	31,500,000	-
008 Public Affairs and Summit Meetings	17,800,000	-	17,800,000	-
009 Utility Bills	19,550,000	-	19,550,000	105,000,000
010 Maintenance of Buildings	17,800,000	-	17,800,000	-
034 Participation in International Women's Day Activities	17,050,000	-	17,050,000	-
061 Maintenance of Vehicles	220,000,000	-	220,000,000	350,000,000
Programme Total	882,024,842	-	882,024,842	1,549,003,794
Programme: 1002 Events				
Activities:				
019 International Womens day	-	-	-	30,000,000
020 Labour day	-	-	-	30,000,000
026 Shows and Exhibitions	-	-	-	40,000,000
032 Public Service Day	-	-	-	19,550,000
044 Youth Day	-	-	-	19,550,000
Programme Total	-	-	-	139,100,000
Programme: 1006 Contributions to Organisations				
Activities:				
016 Contribution to Platts Crude oil and Petroleum Products Market wire	175,000,000	-	175,000,000	150,198,723
044 Participation in Africa Energy Commission and International Meetings	95,340,000	-	95,340,000	39,400,000
Programme Total	270,340,000	-	270,340,000	189,598,723
Programme: 1030 Negotiations & Final Settlement on Ex-Capco Assets				
Activities:				
020 Negotiate with Zimbabwe in settlement of Ex-Capco Assets	50,000,000	-	50,000,000	50,000,000
Programme Total	50,000,000	-	50,000,000	50,000,000
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	38,000,000
Programme Total	-	-	-	38,000,000

HEAD 85/05 MINISTRY OF LANDS, ENERGY AND WATER - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
Programme: 1092 Information Management and Dissemination					
Activities:					
003 Implementation of Energy Sector Information System (ESIS)	45,884,665	-	45,884,665		-
005 Contribution to the production of the SADC Energy Statistical Year Book	37,320,000	-	37,320,000		-
017 Dissemination of Energy Statistics and Forecasting of Energy Demand and Supply	126,860,000	-	126,860,000		109,900,000
020 Implementation of GIS Energy Database	46,565,000	-	46,565,000		-
024 Energy Resource and Options Dissemination Through ZGEN	-	-	-		94,310,000
Programme Total	256,629,665	-	256,629,665		204,210,000
Programme: 1124 Management Information Systems					
Activities:					
017 Implementation of Energy Sector Information System (ESIS)	-	-	-		53,978,485
018 Implementation of GIS Energy Database	-	-	-		90,500,000
036 Contribution to the production of the SADC Energy Statistical Year Book	-	-	-		47,400,000
Programme Total	-	-	-		191,878,485
Programme: 1140 Project Inspections					
Activities:					
004 Inspection and Monitoring of Projects	40,000,000	-	40,000,000		40,500,000
Programme Total	40,000,000	-	40,000,000		40,500,000
Programme: 1256 HIV/AIDS Awareness					
Activities:					
056 Sensitisation of Staff and Provision of Medical Care	64,300,000	-	64,300,000		63,100,000
Programme Total	64,300,000	-	64,300,000		63,100,000
Unit Total	1,563,294,507	-	1,563,294,507		2,465,391,002

HEAD 85/05 MINISTRY OF LANDS, ENERGY AND WATER - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Technical Unit				
Programme: 1031 Bio-fuels Development - (PRP)				
Activities:				
001 Public awareness on Bio fuels	107,760,000	-	107,760,000	439,600,000
003 Promotion of Oil Extraction Technology for Small Scale Farmers	166,570,000	-	166,570,000	1,482,716,000
004 Promotion of Biofuels production and use	350,135,000	-	350,135,000	4,742,440,000
Programme Total	624,465,000	-	624,465,000	6,664,756,000
Programme: 1035 Management of the Wood fuel Sector				
Management of the wood fuel sector - (PRP)				
Activities:				
003 Promotion of efficient woodfuel utilisation	-	-	-	1,216,335,704
004 Improvement of Charcoal Production in the Earth Kiln	62,450,000	-	62,450,000	845,094,950
007 Biomass Ressource Assessment	-	-	-	1,069,020,000
008 Implementation of Biomass Energy Conservation (BEC) activities	-	-	-	965,405,552
014 Develop the Bio mass Resource map	24,770,000	-	24,770,000	-
015 Promotion of Biomass for electricity genration and briquetting technologies	58,630,000	-	58,630,000	-
Programme Total	145,850,000	-	145,850,000	4,095,856,206
Programme: 1065 Energy Efficiency and Conservation				
Activities:				
001 Energy Audits	118,000,000	-	118,000,000	1,505,160,000
003 Mitigation of effects of Climate Change from the Energy Sector	88,952,800	-	88,952,800	1,639,550,000
004 Promotion of Energy Conservation	121,150,000	-	121,150,000	51,900,000
005 Promotion of Energy Efficiency	176,000,000	-	176,000,000	586,845,000
006 Promotion of use of cheaper and appropriate Energy Efficiency Technologies	-	-	-	761,017,595
007 Promotion of Use of Solar Water Heaters	140,200,000	-	140,200,000	848,730,000
008 Use of Liquified Petroleum Gases as Alternative Fuel	117,920,000	-	117,920,000	-
009 Promotion of the Increased Use of Liquified Petroleum Gas	-	-	-	2,772,140,000
Programme Total	762,222,800	-	762,222,800	8,165,342,595
Programme: 1066 Energy Exploration and Installation				
Activities:				
001 Explore suspected oil and gas deposits	26,100,000	-	26,100,000	-
002 Support to the petroleum committee	-	-	-	42,525,000
Programme Total	26,100,000	-	26,100,000	42,525,000

HEAD 85/05 MINISTRY OF LANDS, ENERGY AND WATER - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 1067 Energy Sector Reforms					
Activities:					
001	Development of Procurement, Rehabilitation and Monitoring Plans in the Petroleum Sector	173,000,000	-	173,000,000	-
002	Implementation of Independent System Operator (Grid Code)	90,000,000	-	90,000,000	-
003	Implementation of Grid Code	-	-	-	121,157,799
004	Development of the Feed in Tariff policy	-	-	-	95,400,000
Programme Total		263,000,000	-	263,000,000	216,557,799
Programme: 1092 Information Provision and Dissemination					
Activities:					
024	Energy Resource and Options Dissemination Through ZGEN	89,290,000	-	89,290,000	-
Programme Total		89,290,000	-	89,290,000	-
Programme: 1112 Management of Petroleum Sector					
Activities:					
001	Management of Petroleum Supply	657,675,000	-	657,675,000	459,682,500
002	Promotion of the Use of Cleaner Fuels	120,800,000	-	120,800,000	365,400,000
003	Rehabilitation and Management of GRZ and Bulk Fuel Depots	173,450,000	-	173,450,000	98,100,000
006	Connstruction of Rural Filling Station - Uniform Petroleum Pricing (UPP) - PHASE II	-	-	-	7,400,000,000
Programme Total		951,925,000	-	951,925,000	8,323,182,500
Programme: 1150 Renewable and Alternative Energy Development and Promotion					
Activities:					
002	GRZ/UNIDO/GEF Energy Project- Implementation of Renewable Energy Based Electricity Generation for Isolated Mini-Grids in Zambia	500,027,200	-	500,027,200	-
003	Installation of Wind Energy Systems	60,000,000	-	60,000,000	1,686,750,000
004	Promotion of Generation and Use of Biogas	150,065,000	-	150,065,000	800,000,000
005	Promotion of electricity generation from renewable energy sources for isolated mini grids	531,271,260	-	531,271,260	6,000,880,000
007	Renewable Energy Resource Mapping	172,020,000	-	172,020,000	60,000,000
008	Promoting the utilization of solar energy for water pumping and street lighting	-	-	-	2,093,390,000
Programme Total		1,413,383,460	-	1,413,383,460	10,641,020,000
Programme: 1353 Promotion of the use of Coal, Uranium and Other Energy Minerals					
Activities:					
001	Promotion of the use of Coal, Uranium and Other Energy Minerals	150,662,000	-	150,662,000	-
Programme Total		150,662,000	-	150,662,000	-
Unit Total		4,426,898,260	-	4,426,898,260	38,149,240,100

HEAD 85/05 MINISTRY OF LANDS, ENERGY AND WATER - ENERGY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
03 Electrification and Power Development Unit					
Programme: 1064 Electricity Generation and Transmission Line Development					
Activities:					
001 Assessment of New Potential Power Generation Projects	291,901,504	-	291,901,504		1,077,420,000
004 Promotion of Coal, Uranium and Other Energy Minerals	-	-	-		66,000,000
005 Development of a Framework for the Implementaion, Supervision and monitoring of Power Projects	-	-	-		694,790,000
006 Development of New Power Generation Projets	-	-	-		1,000,000,000
Programme Total	291,901,504	-	291,901,504		2,838,210,000
Programme: 1204 Sector Research and Development - (PRP)					
Activities:					
001 Energy Sector Economic Report	12,167,150	-	12,167,150		-
003 Energy Sector Advisory Group	152,000,000	-	152,000,000		-
004 Energy Planning Models	21,000,000	-	21,000,000		-
005 Energy Accounting and Forecasting	60,000,000	-	60,000,000		-
006 Information Dissemination	120,000,000	-	120,000,000		-
Programme Total	365,167,150	-	365,167,150		-
Programme: 1206 National Power Systems Development Plan					
Activities:					
001 Implementation of National Power System Master Plan	130,880,000	-	130,880,000		616,190,000
Programme Total	130,880,000	-	130,880,000		616,190,000
Programme: 1208 Rural Electrification Master Plan					
Activities:					
001 Implementation of REMP	133,000,000	-	133,000,000		-
Programme Total	133,000,000	-	133,000,000		-
Programme: 1258 Infrastructure Maintenance and Development - (PRP)					
Activities:					
003 Construction of Mini-Grid Power Plant	-	-	-		3,807,220,000
Programme Total	-	-	-		3,807,220,000
Unit Total	920,948,654	-	920,948,654		7,261,620,000
Department Total	6,911,141,421	-	6,911,141,421		47,876,251,102

HEAD 85/06 MINISTRY OF LANDS, ENERGY AND WATER - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1001 General Administration				
Activities:				
001 Fleet Management (Specialised)	2,000,000,000	-	2,000,000,000	-
003 Office Administration	350,000,000	-	350,000,000	360,000,000
004 Staff Welfare	884,000,000	-	884,000,000	1,500,000,000
005 Management of Records	50,000,000	-	50,000,000	-
009 Utilities Bills	84,400,000	-	84,400,000	200,000,000
010 Maintenance of Building	120,000,000	-	120,000,000	150,000,000
011 Maintenance of Office Equipment	60,000,000	-	60,000,000	-
012 Uniforms and Protective Clothing	96,000,000	-	96,000,000	-
013 Construction of Office Block	900,000,000	-	900,000,000	-
014 Support of HIV/AIDS Activities	110,000,000	-	110,000,000	-
015 Keep Zambia Clean	70,000,000	-	70,000,000	-
026 Show Exhibitions	80,000,000	-	80,000,000	-
061 Maintenance of Vehicles	-	-	-	75,000,000
088 Registry Record and Data Management	-	-	-	63,674,594
092 Safety and Security	-	-	-	100,000,000
107 Maintenance of Rigs, Plant, Accessories and Support Vehicles	-	-	-	1,700,000,000
Programme Total	4,804,400,000	-	4,804,400,000	4,148,674,594
Programme: 1002 Events				
Activities:				
006 World Water Day	80,000,000	-	80,000,000	-
008 Labour Day	100,000,000	-	100,000,000	-
016 Youth Day	30,000,000	-	30,000,000	-
018 Public Service Day	170,000,000	-	170,000,000	-
019 International Womens Day	-	-	-	82,000,000
020 Labour Day	-	-	-	110,000,000
026 Show Exhibitions	-	-	-	90,000,000
032 Public Service Day	-	-	-	180,000,000
037 Women's Day	70,800,000	-	70,800,000	-
042 World Water Day	-	-	-	100,000,000
044 Youth Day	-	-	-	45,000,000
Programme Total	450,800,000	-	450,800,000	607,000,000
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscription	83,975,359	-	83,975,359	90,000,000
034 Short Term Training	150,000,000	-	150,000,000	190,000,000
035 Staff Development	295,000,000	-	295,000,000	300,000,000
036 Staff Orientation	100,000,000	-	100,000,000	320,000,000
Programme Total	628,975,359	-	628,975,359	900,000,000

HEAD 85/06 MINISTRY OF LANDS, ENERGY AND WATER - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K	K	
Programme: 1008 Cross Cutting Issues					
Activities:					
058 Support of HIV/AIDS Activities	-	-	-	120,000,000	
067 Keep Zambia Clean	-	-	-	85,000,000	
Programme Total	-	-	-	205,000,000	
Programme: 1012 Infrastructure Development					
Activities:					
233 Construction of DWA office Blocks	-	-	-	1,340,000,000	
Programme Total	-	-	-	1,340,000,000	
Programme: 1137 Procurement Management					
Activities:					
008 Insurance	-	-	-	400,000,000	
017 Procurement of Goods and Equipment	3,000,000,000	-	3,000,000,000	3,600,000,000	
Programme Total	3,000,000,000	-	3,000,000,000	4,000,000,000	
Programme: 1140 Project Inspections					
Activities:					
004 Inspection and Monitoring of Projects	450,000,000	-	450,000,000	479,000,000	
Programme Total	450,000,000	-	450,000,000	479,000,000	
Unit Total	9,334,175,359	-	9,334,175,359	11,679,674,594	
02 Surface Water Unit					
Programme: 1012 Infrastructure Development - (PRP)					
Activities:					
002 Assessment of Hydraulic Structures	50,000,000	-	50,000,000	250,811,029	
004 Maintenance of Dams	3,779,840,000	-	3,779,840,000	-	
011 Construction of Earth Dams	6,619,338,474	-	6,619,338,474	11,000,000,000	
018 Integrated Water Resources Management - DANIDA	300,000,000	-	300,000,000	-	
094 Details Design of Dams	271,000,000	-	271,000,000	500,000,000	
234 Project Preperation and Construction of Multipurpose Dams and Other Infrastructure	-	-	-	400,000,000	
235 Project Preparations and Investiments in Water Resources Infrastructure - World Bank	-	-	-	400,000,000	
Programme Total	11,020,178,474	-	11,020,178,474	12,550,811,029	
Programme: 1142 Infrastructure Management - (PRP)					
Activities:					
013 Maintenance of Dams	-	-	-	6,100,000,000	
Programme Total	-	-	-	6,100,000,000	
Programme: 1302 Specialized Plant and Equipment for Water Resources Development - (PRP)					
Activities:					
001 Purchase of Dam Construction Machinery	-	-	-	2,000,000,000	
Programme Total	-	-	-	2,000,000,000	
Unit Total	11,020,178,474	-	11,020,178,474	20,650,811,029	

HEAD 85/06 MINISTRY OF LANDS, ENERGY AND WATER - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
04 Water Resources Management Unit					
Programme: 1012 Infrastructure Development - (PRP)					
Activities:					
072 Construction of SADC Hydrological Data Capture Platform	-	-	-	-	100,000,000
196 Upgrading of National and Provincial Water Quality Laboratories	-	-	-	-	600,000,000
Programme Total	-	-	-	-	700,000,000
Programme: 1113 Management of Shared Water Bodies - (PRP)					
Activities:					
002 Transboundary Water Resources Management	-	-	-	-	450,000,000
Programme Total	-	-	-	-	450,000,000
Programme: 1142 Infrastructure Management - (PRP)					
Activities:					
075 Undertake Rehabilitation of Hydrometric Stations	750,000,000	-	750,000,000	750,000,000	750,000,000
Programme Total	750,000,000	-	750,000,000	750,000,000	750,000,000
Programme: 1187 Water Resource Management and Information Systems - (PRP)					
Activities:					
001 Decision Support System for Water Resources Management	39,999,990	-	39,999,990	100,000,000	
002 Construction of SADC Hydrological Data Capture	200,000,000	-	200,000,000		-
003 Hydrological and Hydrogeological Data Management and Dissemination	160,000,000	-	160,000,000	778,000,000	
006 Monitoring Impact of Climate Change on Water Resources	100,000,000	-	100,000,000	300,000,000	
009 Surface water and Groundwater Assessment	390,160,000	-	390,160,000	500,000,000	
010 Upgrading of National and Provincial Water Quality	50,000,000	-	50,000,000		-
011 Water Resources Quality Assessment and Monitoring	200,000,000	-	200,000,000	440,000,000	
013 Climate Proofing of Water Resources Infrastructure	-	-	-	215,000,000	
014 Development of Water Resources Management Investments and Systems IWRM - Global Water Partnership	-	-	-	200,000,000	
034 Transboundary Water Resources	150,000,000	-	150,000,000		-
038 WRAP EU Water Facility	200,000,000	-	200,000,000		-
Programme Total	1,490,159,990	-	1,490,159,990	2,533,000,000	
Programme: 1301 Implementation of National Water Policy and Related Legislation - (PRP)					
Activities:					
001 Water Sector Reform Support Unit	-	-	-	1,000,000,000	
Programme Total	-	-	-	1,000,000,000	
Programme: 1302 Specialized Plant and Equipment for Water Resources Development - (PRP)					
Activities:					
001 Purchase of Water Resources assessment Equipment	-	-	-	250,000,000	
Programme Total	-	-	-	250,000,000	
Unit Total	2,240,159,990	-	2,240,159,990	5,683,000,000	

HEAD 85/06 MINISTRY OF LANDS, ENERGY AND WATER - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Ground Water Resource Unit				
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
007 Groundwater Resources Climate Change Adaptation	850,000,000	-	850,000,000	200,000,000
107 Groundwater Resources for Trachoma Control	1,000,000,000	-	1,000,000,000	1,100,000,000
108 Groundwater Development for Drought Prone/Cholera Areas and for Emergence	2,600,000,000	-	2,600,000,000	1,616,188,971
110 Groundwater Resources Mapping, Construction of Exploratory & Monitoring Boreholes	300,000,000	-	300,000,000	800,000,000
130 Management of Highly Exploited Aquifers	150,000,000	-	150,000,000	300,000,000
178 Rural Water Development-Eastern Province	300,000,000	-	300,000,000	400,000,000
187 Water Resources Development for Health, Education and Strategic Institutions	2,000,000,000	-	2,000,000,000	2,500,000,000
Programme Total	7,200,000,000	-	7,200,000,000	6,916,188,971
Programme: 1302 Specialized Plant and Equipment for Water Resources Development - (PRP)				
Activities:				
001 Purchase of Rigs, Accessories and Support Vehicles	-	-	-	9,250,000,000
Programme Total	-	-	-	9,250,000,000
Unit Total	7,200,000,000	-	7,200,000,000	16,166,188,971
Department Total	29,794,513,823	-	29,794,513,823	54,179,674,594

HEAD 85/07 MINISTRY OF LANDS, ENERGY AND WATER - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	233,000,000	-	233,000,000	170,000,000
004 Staff Welfare	300,000,000	-	300,000,000	302,080,316
006 Institutional Budget Preparation	113,000,000	-	113,000,000	-
009 Utility Bills	-	-	-	15,201,000
011 Undertake Review of Strategic Plan	126,097,248	-	126,097,248	-
013 Shows and Exhibitions	61,000,000	-	61,000,000	-
018 Quarterly Review Meetings	56,000,000	-	56,000,000	30,430,839
019 Women's Day	20,250,000	-	20,250,000	-
020 Labour Day Celebrations	29,250,000	-	29,250,000	-
042 World Water Day Celebrations	57,500,000	-	57,500,000	-
061 Maintenance of Vehicles	374,000,000	-	374,000,000	203,000,000
099 Internet Subscriptions	60,000,000	-	60,000,000	-
Programme Total	1,430,097,248	-	1,430,097,248	720,712,155
Programme: 1002 Events				
Activities:				
012 Public Service Day	24,000,000	-	24,000,000	-
014 Youth Day	14,800,000	-	14,800,000	-
019 International Women's Day	-	-	-	17,800,000
026 Shows and Exhibitions	-	-	-	25,000,000
032 Public Service Day	-	-	-	15,000,000
042 World Water Day	-	-	-	125,000,000
044 Youth Day	-	-	-	16,900,000
Programme Total	38,800,000	-	38,800,000	199,700,000
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
045 Provision of Food Supplements	15,000,000	-	15,000,000	5,000,000
054 Sensitisation Meetings	5,500,000	-	5,500,000	6,000,000
Programme Total	20,500,000	-	20,500,000	11,000,000
Programme: 1030 Bilateral, Multilateral and Regional Cooperation				
Activities:				
002 Participation in the World Energy Council (WEC) Activities	5,000,000	-	5,000,000	-
004 Bilateral Meetings	30,000,000	-	30,000,000	33,000,000
030 Southern Africa Development Corporation Consultative Meetings	30,000,000	-	30,000,000	-
035 Bilateral Planning Meetings	-	-	-	20,000,000
Programme Total	65,000,000	-	65,000,000	53,000,000
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
009 Parliamentary/Cabinet Liaison Meetings	-	-	-	126,026,078
015 Prepare Answers to Parliamentary Questions	-	-	-	20,000,000
Programme Total	-	-	-	146,026,078

HEAD 85/07 MINISTRY OF LANDS, ENERGY AND WATER - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 1136 Private Sector Development programme				
Activities:				
001 Public/Private Sector Development Activities	20,000,000	-	20,000,000	5,000,000
Programme Total	20,000,000	-	20,000,000	5,000,000
Programme: 1165 Strategic and Operation Planning				
Activities:				
003 Quarterly Review Meetings	-	-	-	16,000,000
Programme Total	-	-	-	16,000,000
Programme: 1166 Monitoring and Supervision of Statutory Bodies - (PRP)				
Activities:				
003 Monthly Planning Committee Meetings	20,000,000	-	20,000,000	25,000,000
004 Produce Annual Reports	15,000,000	-	15,000,000	30,000,000
005 Statutory and Parastatal Bodies Meetings	25,930,000	-	25,930,000	10,000,000
012 Parliamentary/Cabinet Liaison Meetings	60,000,000	-	60,000,000	-
Programme Total	120,930,000	-	120,930,000	65,000,000
Programme: 1176 Technical and Economic Cooperation				
Activities:				
003 Participation in World Energy Council(WEC) Activities	-	-	-	20,000,000
005 Southern Africa Development Community Consultative Meeting	-	-	-	37,000,000
Programme Total	-	-	-	57,000,000
Programme: 1192 Budget Preparation				
Activities:				
006 Budget Preparation	-	-	-	121,428,245
Programme Total	-	-	-	121,428,245
Unit Total	1,695,327,248	-	1,695,327,248	1,394,866,478

HEAD 85/07 MINISTRY OF LANDS, ENERGY AND WATER - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Energy Planning Unit				
Programme: 1003 Capacity Building				
Activities:				
016 Short Term Courses on Energy Planning	46,792,850	-	46,792,850	90,000,000
Programme Total	46,792,850	-	46,792,850	90,000,000
Programme: 1019 Sector Statistics - (PRP)				
Activities:				
002 Sectoral data Collection (Electricity, Petroleum & Renewable Energy)	150,000,000	-	150,000,000	270,000,000
017 Sub-Sector Monitoring & Evaluation	90,000,000	-	90,000,000	24,000,000
Programme Total	240,000,000	-	240,000,000	294,000,000
Programme: 1203 Sector Planning and Development - (PRP)				
Activities:				
001 Sectoral Data Collection (Electricity, Petroleum and Renewable Energy)	150,000,000	-	150,000,000	-
002 Sub-Sector Monitoring and Evaluation Reports	90,000,000	-	90,000,000	-
003 Information Dissemination	120,000,000	-	120,000,000	70,000,000
004 Energy Sector Advisory Group	152,000,000	-	152,000,000	220,000,000
005 Energy Sector Economic Report	-	-	-	16,000,000
006 Research	102,407,150	-	102,407,150	-
010 Review of Sector Performance	-	-	-	60,000,000
013 Energy Planning Models	21,000,000	-	21,000,000	30,000,000
014 Energy Accounting and Forecasting	60,000,000	-	60,000,000	30,000,000
Programme Total	695,407,150	-	695,407,150	426,000,000
Programme: 1204 Sector Research and Development - (PRP)				
Activities:				
002 Undertake Research and Development (LPG, Solar)	-	-	-	80,000,000
Programme Total	-	-	-	80,000,000
Unit Total	982,200,000	-	982,200,000	890,000,000

HEAD 85/07 MINISTRY OF LANDS, ENERGY AND WATER - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
03 Water Planning Unit				
Programme: 1003 Capacity Building - (PRP)				
Activities:				
034 Short Term Training in Monitoring and Evaluation of Water Projects	66,720,000	-	66,720,000	80,000,000
Programme Total	66,720,000	-	66,720,000	80,000,000
Programme: 1008 Gender Mainstreaming				
Activities:				
006 Production of Gender Report	30,800,000	-	30,800,000	30,032,000
Programme Total	30,800,000	-	30,800,000	30,032,000
Programme: 1120 Monitoring and Evaluation of Water Projects				
Activities:				
001 Socio Economical Analysis of Water Programmes	47,400,000	-	47,400,000	65,280,000
033 Monitoring the Rehabilitation and Construction of Earth Dams	58,400,000	-	58,400,000	60,272,000
050 Monitoring of Institutional Capacity Building and Enhancement	-	-	-	25,040,000
051 Monitoring of Rainwater Harvesting and Spring Development	42,600,000	-	42,600,000	35,900,000
052 Monitoring of Research and Development	7,130,000	-	7,130,000	42,008,000
058 Monitoring the Implementation of IWRM Activities (DANIDA)	47,200,000	-	47,200,000	42,024,000
064 Monitoring Water Resource Development for Productive Use and Infrastructure Development	44,200,000	-	44,200,000	35,330,000
065 Monitoring Water Resources Assessment to Determine Quantity and Quality Countrywide	22,600,000	-	22,600,000	-
Programme Total	269,530,000	-	269,530,000	305,854,000
Programme: 1133 Policy Formulation and Development - (PRP)				
Activities:				
002 Dissemination/Sensitization of National Water Policy and water act	134,000,000	-	134,000,000	139,000,000
058 Africa Peer Review Mechanism Activities (APRM)	-	-	-	20,000,000
Programme Total	134,000,000	-	134,000,000	159,000,000
Programme: 1187 Dissemination of Hydrological Information - (PRP)				
Activities:				
003 Production of Hydrological Reports, Information Gathering and Dissemination	25,600,000	-	25,600,000	-
006 Production of Hydrological Information in the Meteorological Crop Weather Bulletin	4,800,000	-	4,800,000	-
Programme Total	30,400,000	-	30,400,000	-
Programme: 1203 Sectoral Planning and Development - (PRP)				
Activities:				
010 Joint Water Sector Review	45,200,000	-	45,200,000	114,920,000
015 Water Sector Advisory Group	134,000,000	-	134,000,000	200,240,000
Programme Total	179,200,000	-	179,200,000	315,160,000
Unit Total	710,650,000	-	710,650,000	890,046,000

HEAD 85/07 MINISTRY OF LANDS, ENERGY AND WATER - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Database and Information Unit				
Programme: 1003 Capacity Building				
Activities:				
049 ICT Capacity Development	-	-	-	147,466,025
Programme Total	-	-	-	147,466,025
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
051 Subscription to Professional Bodies	11,200,000	-	11,200,000	5,610,000
Programme Total	11,200,000	-	11,200,000	5,610,000
Programme: 1011 Information Management				
Activities:				
001 Establishment of Water Resource Information Wide Area Network (WAN)	456,570,000	-	456,570,000	72,000,000
002 ICT Capacity Development	62,000,000	-	62,000,000	-
003 Establishment of Geographical Information Systems (GIS)	24,000,000	-	24,000,000	-
004 Corporate Software License Compliance and Upgrading of Information Systems	300,000,000	-	300,000,000	-
006 Energy Sector Information System	32,540,000	-	32,540,000	-
007 Water Sector Information System	82,080,000	-	82,080,000	-
008 Subscription to Professional Bodies	11,200,000	-	11,200,000	-
023 Data Collection and Inventory Record Update	47,540,000	-	47,540,000	20,000,000
Programme Total	1,015,930,000	-	1,015,930,000	92,000,000
Programme: 1092 Information Provision and Dissemination				
Activities:				
049 Publication of Periodicals, Bulletins and Brochures	34,000,000	-	34,000,000	34,000,000
056 Resource Centre	35,750,000	-	35,750,000	35,750,000
061 Subscribe to Journals and Magazines	24,000,000	-	24,000,000	30,000,000
066 Website and Intranet Operation (Maintenance and Operation)	33,000,000	-	33,000,000	33,000,000
070 Procurement of Library Reference Materials	22,500,000	-	22,500,000	20,412,000
Programme Total	149,250,000	-	149,250,000	153,162,000
Programme: 1124 Management Information System				
Activities:				
002 Corporate Software License Compliance and Update of Information Systems	-	-	-	300,000,000
016 ICT Security Management	-	-	-	50,000,000
017 Implementation of Energy Sector Information System	-	-	-	20,000,000
029 Provision of Internet Services	-	-	-	180,000,000
Programme Total	-	-	-	550,000,000
Programme: 1142 Infrastructure Management				
Activities:				
002 ICT Security Management	60,000,000	-	60,000,000	-
016 Maintenance of Ministry's ICT Infrastructure	54,000,000	-	54,000,000	54,000,000
Programme Total	114,000,000	-	114,000,000	54,000,000
Unit Total	1,290,380,000	-	1,290,380,000	1,002,238,025

HEAD 85/07 MINISTRY OF LANDS, ENERGY AND WATER - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
05 Lands Planning Unit				
Programme: 0018 Private Sector Development Reform Programme II (PSDRP II)				
Activities:				
001 Public/Private Sector Development Activities	57,070,400	-	57,070,400	-
Programme Total	57,070,400	-	57,070,400	-
Programme: 1001 General Administration				
Activities:				
003 Office Administration	72,137,922	-	72,137,922	48,204,722
Programme Total	72,137,922	-	72,137,922	48,204,722
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	-	-	-	638,209,600
Programme Total	-	-	-	638,209,600
Programme: 1009 Financial Controls and Procedures				
Activities:				
003 Monitoring & Evaluation of Land Development Fund Projects	137,133,651	-	137,133,651	-
004 Civil Works Under Land Development Fund	11,569,643,498	-	11,569,643,498	-
006 Audit Inspections of Land Development Fund(1)	-	-	-	546,797,933
007 Audit Inspections of Land Development Fund	100,000,000	-	100,000,000	-
052 Monitoring and Evaluation of Land Development Fund Projects	-	-	-	927,900,036
053 Operations of the Land Development Fund Committee	-	-	-	182,266,078
055 Operations of the Land Development Fund Committee	16,790,000	-	16,790,000	-
Programme Total	11,823,567,149	-	11,823,567,149	1,656,964,047
Programme: 1011 Information Management				
Activities:				
001 Data Cleaning	45,000,000	-	45,000,000	-
002 System Requirements Specification Report & Contract Document	315,941,616	-	315,941,616	-
003 Programming	405,106,025	-	405,106,025	-
004 Procurement of Software	49,976,870	-	49,976,870	-
005 System Testing	20,000,000	-	20,000,000	-
006 Installation of System	110,950,000	-	110,950,000	-
007 Linking of Kabwe, Mansa & Mongu Regional Offices to the WAN	84,814,130	-	84,814,130	-
008 Capacity Building	20,000,000	-	20,000,000	-
016 Library Creation	-	-	-	8,379,480
Programme Total	1,051,788,641	-	1,051,788,641	8,379,480
Programme: 1012 Infrastructure Development				
Activities:				
005 Civil Works Under Land Development Fund	-	-	-	14,912,679,148
Programme Total	-	-	-	14,912,679,148

HEAD 85/07 MINISTRY OF LANDS, ENERGY AND WATER - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1057 Data Management				
Activities:				
004 Procurement of Software	-	-	-	49,976,870
006 Hardware and Software Development and Maintenance	-	-	-	48,000,000
007 Maintenance of Database and Data Capturing	-	-	-	420,000,000
008 System Testing	-	-	-	20,000,000
009 Installation of System	-	-	-	328,023,600
Programme Total	-	-	-	866,000,470
Programme: 1120 Monitoring & Evaluation Systems - (PRP)				
Activities:				
003 Monitoring and Evaluation Systems of Programmes	17,948,200	-	17,948,200	-
004 Land Sector Monitoring & Evaluation Reports	-	-	-	10,000,000
005 Capacity Building in Monitoring & Evaluation	-	-	-	30,000,000
006 Study Tours and Exchange Programmes in Monitoring & Evaluation	-	-	-	70,000,000
009 Data Collection	-	-	-	19,000,000
032 Monitoring and Evaluation of Programmes	-	-	-	10,000,000
037 Monitoring and Evaluation Visits	-	-	-	70,000,000
048 Monitoring of Budget Performance-AIA	-	-	-	96,657,845
103 Meetings of the Land Sector Advisory Group (SAG)	177,177,000	-	177,177,000	177,177,000
Programme Total	195,125,200	-	195,125,200	482,834,845
Programme: 1124 Management Information Systems				
Activities:				
001 Office Administration	10,000,000	-	10,000,000	-
002 Provision of Software	83,000,000	-	83,000,000	-
003 Maintenance of Wide Area Network	97,000,000	-	97,000,000	-
004 Provision of Internet Services	50,000,000	-	50,000,000	-
005 Systems Development	205,000,000	-	205,000,000	-
026 Maintenance of Wide Area Network	-	-	-	308,800,000
028 Network Installation and Administration	-	-	-	312,365,130
029 Provision of Internet Services	-	-	-	276,000,000
030 Provision of Software	-	-	-	398,000,000
041 Development of Management Information Systems	-	-	-	3,086,000,000
Programme Total	445,000,000	-	445,000,000	4,381,165,130
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
007 Parliamentary Business	-	-	-	182,350,000
020 Land Policy Formulation and Review of Regulatory Framework	-	-	-	1,000,000,000
021 Policy Formulation and Co-ordination of Cabinet Business	-	-	-	87,644,045
Programme Total	-	-	-	1,269,994,045
Programme: 1136 Private Sector Development (PSD) Programme				
Activities:				
001 Public / Private Sector Development Activities	-	-	-	37,070,400
Programme Total	-	-	-	37,070,400

HEAD 85/07 MINISTRY OF LANDS, ENERGY AND WATER - PLANNING AND INFORMATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Lands		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 1191 Review and Finalisation of the Organisation Structure					
Activities:					
001	Development of Organisation Structure	42,771,000	-	42,771,000	-
Programme Total		42,771,000	-	42,771,000	-
Programme: 1192 Budget Preparation					
Activities:					
008	Preparation and Consolidation of Annual Workplans	-	-	-	107,462,072
009	Preparation and Consolidation of MTEF Estimates	-	-	-	383,412,886
Programme Total		-	-	-	490,874,958
Programme: 1230 Engenderment of Land Programmes					
Activities:					
001	Incorporation of Gender in Land Administration	48,585,000	-	48,585,000	98,585,000
Programme Total		48,585,000	-	48,585,000	98,585,000
Programme: 1301 Policy Formulation and Co-ordination (Parliamentary Business)					
Activities:					
001	Policy Formulation and Co-ordination of Parliamentary Business	183,355,000	-	183,355,000	-
002	Policy Formulation and co-ordination of Cabinet Business	87,644,045	-	87,644,045	-
003	Land Policy Formulation & Review of Regulatory Framework	74,176,501	-	74,176,501	-
Programme Total		345,175,546	-	345,175,546	-
Programme: 1302 Preparation of Annual Reports, Work plans and Budget					
Activities:					
001	Departmental and Individual Workplans	112,462,072	-	112,462,072	38,381,994
002	Annual and Quarterly Reports	79,485,200	-	79,485,200	-
003	Annual MTEF Budgets	384,412,886	-	384,412,886	-
Programme Total		576,360,158	-	576,360,158	38,381,994
Programme: 1303 Establishment of the Ministerial Library					
Activities:					
001	Stocking of the Ministerial Library	8,376,480	-	8,376,480	-
Programme Total		8,376,480	-	8,376,480	-
Programme: 3003 Capacity Building					
Activities:					
015	M & E Training for Sectors	-	-	-	30,000,000
Programme Total		-	-	-	30,000,000
Unit Total		14,665,957,496	-	14,665,957,496	24,959,343,839
Department Total		19,344,514,744	-	19,344,514,744	29,136,494,342
(1) LDF		546,797,933			
Head Total		427,243,534,821	-	427,243,534,821	631,349,500,075

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Div I	468,388,392	-	468,388,392		375,796,663
002 Salaries Div II	188,805,036	-	188,805,036		238,294,740
003 Salaries Div III	473,637,492	-	473,637,492		477,020,400
004 Wages	874,727,739	-	874,727,739		1,005,136,512
005 Other Emoluments	3,862,928,989	-	3,862,928,989		2,959,114,562
Programme Total	5,868,487,648	-	5,868,487,648		5,055,362,877
Programme: 4001 General Administration					
Activities:					
001 Personnel Related Costs	1,832,900,000	-	1,832,900,000		2,278,400,000
002 Operations for the Institution	1,076,200,000	-	1,076,200,000		1,166,600,000
003 Office Administration(1)	1,262,253,507	-	1,262,253,507		1,002,846,000
004 Staff Welfare	432,000,000	-	432,000,000		503,700,000
Programme Total	4,603,353,507	-	4,603,353,507		4,951,546,000
Programme: 4002 Events					
Activities:					
026 Quarterly ACC Stakeholder Meetings	181,400,000	-	181,400,000		356,200,000
Programme Total	181,400,000	-	181,400,000		356,200,000
Programme: 4006 Contributions and Subscriptions to Organisations					
Activities:					
012 Annual Subscriptions to Professional Bodies	-	-	-		120,076,000
Programme Total	-	-	-		120,076,000
Programme: 4007 Dismantling of Arrears					
Activities:					
002 Personnel related arrears	65,000,000	-	65,000,000		300,000,000
003 Goods and Services	95,400,000	-	95,400,000		100,000,000
Programme Total	160,400,000	-	160,400,000		400,000,000
Programme: 4010 Financial Management and Accounting					
Activities:					
020 Accounts regional reviews and records reconciliation	49,600,000	-	49,600,000		56,640,000
025 Budget Preparations	-	-	-		105,870,000
Programme Total	49,600,000	-	49,600,000		162,510,000
Programme: 4011 Information Management					
Activities:					
018 Servicing of Equipment	87,240,000	-	87,240,000		230,193,611
Programme Total	87,240,000	-	87,240,000		230,193,611
Programme: 4012 Infrastructure Development					
Activities:					
011 Rehabilitation of buildings	-	-	-		65,000,000
064 Establishment of New Offices	600,000,000	-	600,000,000		-
122 Chipata Office renovations(3)	-	-	-		400,000,000
Programme Total	600,000,000	-	600,000,000		465,000,000

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4013 Operations				
Activities:				
037 Tours Local and Abroad	46,546,184	-	46,546,184	44,150,000
Programme Total	46,546,184	-	46,546,184	44,150,000
Programme: 4035 Logistics and Transport Management - (PRP)				
Activities:				
001 Insurance	390,000,000	-	390,000,000	347,206,880
002 Motor Vehicle Maintenance & Running Costs(5)	700,000,000	-	700,000,000	362,000,000
007 Procurement of Motor cycle	-	-	-	15,000,000
010 Maintenance of Motor Vehicles(7)	546,000,000	-	546,000,000	350,000,000
011 Procurement of Motor Vehicles	560,600,000	-	560,600,000	-
Programme Total	2,196,600,000	-	2,196,600,000	1,074,206,880
Programme: 4037 Monitoring and Evaluation				
Activities:				
001 Annual Reports	20,000,000	-	20,000,000	40,000,000
Programme Total	20,000,000	-	20,000,000	40,000,000
Programme: 4052 Procurement Management				
Activities:				
017 Tender meetings	-	-	-	26,000,000
Programme Total	-	-	-	26,000,000
Programme: 4062 Strategic Planning				
Activities:				
001 Monitoring and Evaluation of Strategic Plans	-	-	-	74,000,000
Programme Total	-	-	-	74,000,000
Unit Total	13,813,627,339	-	13,813,627,339	12,999,245,368

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
02 Human Resource Development					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Div I	65,200,632	-	65,200,632		69,764,676
002 Salaries Div II	27,360,000	-	27,360,000		29,281,368
003 Salaries Div III	68,668,212	-	68,668,212		73,474,987
005 Other Emoluments	213,030,413	-	213,030,413		210,400,017
Programme Total	374,259,257	-	374,259,257		382,921,048
Programme: 4002 Events					
Activities:					
009 International Conferences and Workshops	-	-	-		355,042,660
029 Regional and International Co-operation	-	-	-		250,000,000
Programme Total	-	-	-		605,042,660
Programme: 4003 Capacity Building					
Activities:					
011 Long Term Training (6 months above)	31,240,000	-	31,240,000		-
017 Specialised Training	259,427,070	-	259,427,070		-
022 Financial Management Training(9)	50,402,880	-	50,402,880		137,470,000
023 Sensitisation Workshops and Seminars(11)	-	-	-		83,519,920
026 Short Term / Long Term Training(13)	-	-	-		227,780,000
030 Information Technology	65,000,000	-	65,000,000		-
031 Induction Investigations Course	90,408,560	-	90,408,560		-
Programme Total	496,478,510	-	496,478,510		448,769,920
Programme: 4031 Internal and External Operations					
Activities:					
009 International and Regional Cooperation	79,352,000	-	79,352,000		-
Programme Total	79,352,000	-	79,352,000		-
Unit Total	950,089,767	-	950,089,767		1,436,733,628
03 Accounts Unit					
Programme: 4000 Personal Emoluments - (PRP)					
Activities:					
001 Salaries Div I	437,850,456	-	437,850,456		420,063,162
002 Salaries Div II	104,257,392	-	104,257,392		181,172,689
005 Other Emoluments	696,457,379	-	696,457,379		701,137,256
Programme Total	1,238,565,227	-	1,238,565,227		1,302,373,107
Unit Total	1,238,565,227	-	1,238,565,227		1,302,373,107

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
04 Investigations Department				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	7,141,393,164	-	7,141,393,164	8,012,792,773
002 Salaries Div II	111,771,612	-	111,771,612	137,622,122
005 Other Emoluments	9,517,647,276	-	9,517,647,276	9,526,734,018
Programme Total	16,770,812,052	-	16,770,812,052	17,677,148,913
Programme: 4003 Capacity Building - (PRP)				
Activities:				
001 Specialised Training(15)	175,220,000	-	175,220,000	133,332,000
Programme Total	175,220,000	-	175,220,000	133,332,000
Programme: 4012 Infrastructure Development				
Activities:				
125 Refurbishment of Offices	342,893,826	-	342,893,826	-
Programme Total	342,893,826	-	342,893,826	-
Programme: 4013 Operations				
Activities:				
016 Investigations - Central Province(17)	89,399,040	-	89,399,040	99,220,000
017 Investigations - Copperbelt Province(19)	113,399,040	-	113,399,040	124,100,000
018 Investigations - Luapula Province(21)	89,399,040	-	89,399,040	90,820,000
019 Investigations - Southern Province(23)	98,399,040	-	98,399,040	109,020,000
020 Investigations - Eastern Province(25)	89,399,040	-	89,399,040	89,820,000
021 Investigations - Lusaka(27)	635,780,520	-	635,780,520	577,029,769
022 Investigations - North Western Province(29)	89,399,040	-	89,399,040	91,770,000
023 Investigations - Northern Province(31)	89,399,040	-	89,399,040	90,820,000
024 Investigations - Western Province(33)	89,399,040	-	89,399,040	87,220,000
026 Intelligence Unit	149,600,000	-	149,600,000	2,922,792,995
027 Investigations Management System Implementation	100,000,000	-	100,000,000	-
028 Station inspections(35)	27,380,000	-	27,380,000	34,880,000
029 Upgrading a Call Centre	8,000,000	-	8,000,000	-
Programme Total	1,668,952,840	-	1,668,952,840	4,317,492,764
Programme: 4035 Logistics and Transport Management - (PRP)				
Activities:				
005 Transport Management	312,193,480	-	312,193,480	-
Programme Total	312,193,480	-	312,193,480	-
Programme: 4058 Plant and Equipment - (PRP)				
Activities:				
009 Plant and Equipment Acquisition(37)	-	-	-	87,268,000
018 Procurement of Vehicles	-	-	-	670,000,000
Programme Total	-	-	-	757,268,000
Unit Total	19,270,072,198	-	19,270,072,198	22,885,241,677

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
05 Corruption Prevention Department				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	2,160,032,460	-	2,160,032,460	2,075,490,005
005 Other Emoluments	3,100,497,792	-	3,100,497,792	2,488,927,968
Programme Total	5,260,530,252	-	5,260,530,252	4,564,417,973
Programme: 4003 Capacity Building				
Activities:				
003 Basic Intelligence Course	56,000,000	-	56,000,000	-
004 Local Courses(39)	-	-	-	36,850,000
015 Re-orientation and Training of Staff(41)	-	-	-	114,350,000
017 Specialised Training(43)	65,560,000	-	65,560,000	29,950,000
026 Short Term / Long Term Training(45)	-	-	-	33,950,000
Programme Total	121,560,000	-	121,560,000	215,100,000
Programme: 4012 Infrastructure Development				
Activities:				
125 Refurbishment of Offices	124,392,256	-	124,392,256	-
Programme Total	124,392,256	-	124,392,256	-
Programme: 4031 Internal and External Operations				
Activities:				
014 Joint Operations	57,840,000	-	57,840,000	-
Programme Total	57,840,000	-	57,840,000	-
Programme: 4035 Logistics and Transport Management				
Activities:				
002 Motor Vehicle Maintenance & Running Costs(47)	192,000,000	-	192,000,000	100,000,000
005 Transport Management	360,050,000	-	360,050,000	-
011 Procurement of Motor Vehicles	-	-	-	400,000,000
Programme Total	552,050,000	-	552,050,000	500,000,000
Programme: 4037 Monitoring and Evaluation - (PRP)				
Activities:				
003 Monitoring & Evaluation of Programmes	165,610,000	-	165,610,000	-
Programme Total	165,610,000	-	165,610,000	-

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 4047 Corruption Prevention - (PRP)				
Activities:				
001 National Radio discussion programmes on NACP(49)	-	-	-	506,311,031
005 Dissemination workshops on NACP(51)	-	-	-	53,970,000
006 Corruption prevention surveys on public service delivery(53)	-	-	-	285,520,000
010 Conduct organizational monitoring of ACC(55)	-	-	-	12,370,000
011 Host web based research facility of server of internet provider(57)	-	-	-	30,000,000
013 Corruption vulnerability assessment	326,040,000	-	326,040,000	19,500,000
015 Managerial Accountability Courses	-	-	-	61,890,000
017 Administration of Integrity Committees in public institutions(59)	50,850,000	-	50,850,000	78,636,000
020 Development of Best Practice / Service Chapters	87,760,000	-	87,760,000	-
022 Facilitating the Development and Enhancement of Codes of Ethics and Conduct (61)	-	-	-	23,055,000
023 Production of IEC Materials	-	-	-	26,732,000
025 Training of Trainers(63)	-	-	-	44,950,000
026 Training of Additional Members of the Integrity Committee	-	-	-	11,680,000
029 Conduct research & surveys(65)	129,350,000	-	129,350,000	258,200,000
Programme Total	594,000,000	-	594,000,000	1,412,814,031
Unit Total	6,875,982,508	-	6,875,982,508	6,692,332,004

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
06 Community Relations Department				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,939,996,032	-	1,939,996,032	1,995,975,186
002 Salaries Div II	21,871,224	-	21,871,224	23,402,210
005 Other Emoluments	2,680,490,764	-	2,680,490,764	2,289,429,442
Programme Total	4,642,358,020	-	4,642,358,020	4,308,806,838
Programme: 4002 Events				
Activities:				
033 Agricultural and Commercial Shows -Regions	-	-	-	134,881,588
042 UN Ant_ Corruption	72,250,000	-	72,250,000	-
047 Public Service Day Celebration	-	-	-	650,000
053 Africa Public Service Day	-	-	-	86,000,000
Programme Total	72,250,000	-	72,250,000	221,531,588
Programme: 4003 Capacity Building - (PRP)				
Activities:				
015 Re-orientation and Training of Staff	30,000,000	-	30,000,000	-
016 Seminars and Workshops	46,003,000	-	46,003,000	-
017 Specialised Training(67)	-	-	-	40,000,000
Programme Total	76,003,000	-	76,003,000	40,000,000
Programme: 4035 Logistics and Transport Management				
Activities:				
003 Logistics Co-ordination	179,995,000	-	179,995,000	-
005 Transport Management(69)	200,000,000	-	200,000,000	356,160,000
Programme Total	379,995,000	-	379,995,000	356,160,000
Programme: 4037 Monitoring and Evaluation				
Activities:				
003 Monitoring & Evaluation of Programmes	59,320,000	-	59,320,000	-
Programme Total	59,320,000	-	59,320,000	-

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 4046 Community Education				
Activities:				
001 Production of Educational Materials and Promotion Materials	133,600,881	-	133,600,881	223,485,000
002 Public Discussion Fora(71)	152,600,000	-	152,600,000	282,600,000
003 Networking With Civil Society Organisations & Community Facilitators(73)	-	-	-	50,000,000
004 Advertisement & Publicity (75)	166,500,000	-	166,500,000	187,543,000
006 Anti-Corruption Clubs (Communities & Schools)(77)	80,000,000	-	80,000,000	49,970,000
008 Community Radio Programmes	53,000,000	-	53,000,000	-
010 Conduct Public Campaigns(79)	138,480,000	-	138,480,000	68,800,000
015 Agriculture and Commercial Shows - Lusaka	128,708,000	-	128,708,000	-
016 Workshops for NACP(81)	-	-	-	75,447,000
017 Producing and Airing TV Programmes and Procurement of Equipment(83)	-	-	-	111,600,000
019 Public sensitisation programs(85)	-	-	-	165,130,000
020 Conducting of Research	39,140,000	-	39,140,000	-
Programme Total	892,028,881	-	892,028,881	1,214,575,000
Unit Total	6,121,954,901	-	6,121,954,901	6,141,073,426
07 Information Technology Unit				
Programme: 4000 Personal Emoluments				
Activities:				
001 Salaries Div I	298,159,056	-	298,159,056	266,638,506
005 Other Emoluments	377,264,413	-	377,264,413	294,765,008
Programme Total	675,423,469	-	675,423,469	561,403,514
Programme: 4058 Plant and Equipment - (PRP)				
Activities:				
009 Plant and Equipment Acquisition(87)	-	-	-	513,098,103
Programme Total	-	-	-	513,098,103
Unit Total	675,423,469	-	675,423,469	1,074,501,617

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
08 Legal and Prosecutions Department					
Programme: 4000 Personal Emoluments					
Activities:					
001 Salaries Div I	1,622,348,016	-	1,622,348,016		1,771,454,969
005 Other Emoluments	3,206,817,979	-	3,206,817,979		3,135,765,792
Programme Total	4,829,165,995	-	4,829,165,995		4,907,220,761
Programme: 4002 Events - (PRP)					
Activities:					
028 Prosecutors Annual Conference	83,129,474	-	83,129,474		68,800,000
Programme Total	83,129,474	-	83,129,474		68,800,000
Programme: 4003 Capacity Building - (PRP)					
Activities:					
011 Long Term Training (6 months above)	20,000,000	-	20,000,000		20,000,000
017 Specialised Training(89)	96,680,000	-	96,680,000		109,500,000
Programme Total	116,680,000	-	116,680,000		129,500,000
Programme: 4011 Information Management - (PRP)					
Activities:					
030 Prosecutions Database(91)	8,000,000	-	8,000,000		8,000,000
Programme Total	8,000,000	-	8,000,000		8,000,000
Programme: 4012 Infrastructure Development - (PRP)					
Activities:					
125 Refurbishment of Offices	45,300,000	-	45,300,000		-
Programme Total	45,300,000	-	45,300,000		-
Programme: 4015 Court Operations - (PRP)					
Activities:					
014 Acquisition of prosecution material(93)	15,000,000	-	15,000,000		34,516,000
015 Docket Reviews	45,905,943	-	45,905,943		36,480,000
016 Increasing Conviction Rates in Chipata(95)	77,720,989	-	77,720,989		141,990,500
017 Increasing conviction rates in Kabwe(97)	47,720,989	-	47,720,989		68,748,500
018 Increasing Conviction Rates in Kasama(99)	72,720,989	-	72,720,989		148,470,500
019 Increasing conviction rates in Kitwe(101)	67,720,989	-	67,720,989		135,590,500
020 Increasing conviction rates in Livingstone(103)	87,720,989	-	87,720,989		135,590,500
021 Increasing conviction rates in Lusaka(105)	272,319,595	-	272,319,595		124,260,000
023 Increasing conviction rates in Mansa(107)	52,720,989	-	52,720,989		121,030,500
024 Increasing conviction rates in Mongu(109)	47,720,996	-	47,720,996		106,230,500
025 Increasing Conviction Rates in Solwezi(111)	87,720,989	-	87,720,989		141,190,500
Programme Total	874,993,457	-	874,993,457		1,194,098,000
Programme: 4034 Legislation					
Activities:					
001 Revision of the Laws of Zambia	18,500,000	-	18,500,000		-
002 Finalisation of Legislative Draft with Ministry of Justice	-	-	-		54,075,452
005 Drafting of legal docs(113)	-	-	-		40,560,000
Programme Total	18,500,000	-	18,500,000		94,635,452

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 4035 Logistics and Transport Management - (PRP)				
Activities:				
002 Motor Vehicle Maintenance & Running Costs(115)	-	-	-	112,000,000
005 Transport Management	527,975,172	-	527,975,172	-
011 Procurement of Motor Vehicles(117)	-	-	-	450,000,000
Programme Total	527,975,172	-	527,975,172	562,000,000
Programme: 4058 Plant and Equipment - (PRP)				
Activities:				
002 Office Reburshment(119)	-	-	-	17,550,000
Programme Total	-	-	-	17,550,000
Unit Total	6,503,744,098	-	6,503,744,098	6,981,804,213

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Corporate Affairs Unit				
Programme: 4002 Events - (PRP)				
Activities:				
026 Quarterly ACC Stakeholder Meetings(121)	-	-	-	4,350,000
035 Participation in Trade Fair and Agricultural Shows(123)	20,000,000	-	20,000,000	45,000,000
Programme Total	20,000,000	-	20,000,000	49,350,000
Programme: 4009 Financial Controls and Procedures - (PRP)				
Activities:				
002 Audit Inspections(125)	37,680,000	-	37,680,000	37,680,000
019 Audit Committee	3,800,000	-	3,800,000	31,000,000
022 Review of Systems & Controls at Headquarters and Regional Offices	30,240,000	-	30,240,000	52,534,500
Programme Total	71,720,000	-	71,720,000	121,214,500
Programme: 4011 Information Management - (PRP)				
Activities:				
014 Maintenance of Website(127)	6,000,000	-	6,000,000	18,000,000
025 Monitoring of ACC management Systems	1,509,272	-	1,509,272	1,509,272
Programme Total	7,509,272	-	7,509,272	19,509,272
Programme: 4047 Corruption Prevention - (PRP)				
Activities:				
005 Dissemination workshops on NACP(129)	-	-	-	3,675,000
Programme Total	-	-	-	3,675,000
Programme: 4058 Plant and Equipment - (PRP)				
Activities:				
009 Plant and Equipment Acquisition	48,698,103	-	48,698,103	7,500,000
Programme Total	48,698,103	-	48,698,103	7,500,000
Programme: 4071 Corporate Image Building - (PRP)				
Activities:				
003 Publicity(131)	152,500,000	-	152,500,000	125,000,000
004 Conduct Corporate Governance Workshops(133)	13,675,000	-	13,675,000	17,000,000
005 Production of Corporate Materials(135)	62,000,000	-	62,000,000	279,000,000
006 Media Relations	-	-	-	24,900,000
011 Stakeholder Interaction Conference(137)	-	-	-	2,000,000
Programme Total	228,175,000	-	228,175,000	447,900,000
Unit Total	376,102,375	-	376,102,375	649,148,772

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the Secretary, Anti-Corruption Commission			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			55,825,561,882	-	55,825,561,882	60,162,453,812
(1)	DFID	340,000,000				
(3)	DFID	400,000,000				
(5)	DFID	320,000,000				
(7)	DFID	150,000,000				
(9)	DFID	60,160,000				
(11)	DFID	73,440,000				
(13)	DFID	167,062,800				
(15)	DFID	107,732,000				
(17)	DFID	76,000,000				
(19)	DFID	96,000,000				
(21)	DFID	64,000,000				
(23)	DFID	93,000,000				
(25)	DFID	74,800,000				
(27)	DFID	296,000,000				
(29)	DFID	76,000,000				
(31)	DFID	74,800,000				
(33)	DFID	71,200,000				
(35)	DFID	24,000,000				
(37)	DFID	87,268,000				
(39)	DFID	36,850,000				
(41)	DFID	6,050,000				
(43)	DFID	29,950,000				
(45)	DFID	33,950,000				
(47)	DFID	100,000,000				
(49)	DFID	3,005,000				
(51)	DFID	33,260,000				
(53)	DFID	285,520,000				
(55)	DFID	11,090,000				
(57)	DFID	30,000,000				
(59)	DFID	60,920,000				
(61)	DFID	23,055,000				
(63)	DFID	44,950,000				
(65)	DFID	258,200,000				
(67)	DFID	40,000,000				
(69)	DFID	356,160,000				
(71)	DFID	100,000,000				
(73)	DFID	50,000,000				
(75)	DFID	150,043,000				
(77)	DFID	3,050,000				
(79)	DFID	50,000,000				
(81)	DFID	75,447,000				
(83)	DFID	42,800,000				
(85)	DFID	50,000,000				
(87)	DFID	381,098,103				
(89)	DFID	101,500,000				
(91)	DFID	8,000,000				
(93)	DFID	34,516,000				
(95)	DFID	45,390,500				
(97)	DFID	45,390,500				
(99)	DFID	45,390,500				
(101)	DFID	45,390,500				
(103)	DFID	45,390,500				
(105)	DFID	33,000,000				
(107)	DFID	45,390,500				
(109)	DFID	45,390,500				
(111)	DFID	45,390,500				
(113)	DFID	30,960,000				
(115)	DFID	112,000,000				
(117)	DFID	300,000,000				
(119)	DFID	1,900,000				
(121)	DFID	4,350,000				
(123)	DFID	45,000,000				
(125)	DFID	37,680,000				
(127)	DFID	18,000,000				
(129)	DFID	3,675,000				

HEAD 87/01 ANTI-CORRUPTION COMMISSION - HEADQUARTERS

Programmes under this Head will be accounted for by the
Secretary, Anti-Corruption Commission

			2011			
			Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
			K	K	K	K
(131)	DFID	80,000,000				
(133)	DFID	17,000,000				
(135)	DFID	81,000,000				
(137)	DFID	2,000,000				
Head Total			55,825,561,882	-	55,825,561,882	60,162,453,812

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012	
		Approved Estimates	Supplementary Estimates or Savings Declared		Total Authorised
		K	K	K	K
01 Management and Co-ordination					
Programme: 1000 Personal Emoluments					
Activities:					
001	Salaries Div I	776,690,244	-	776,690,244	127,260,855
002	Salaries Div II	1,604,883,864	-	1,604,883,864	529,938,609
003	Salaries Div III	94,341,972	-	94,341,972	207,168,240
004	Wages	42,245,700	-	42,245,700	2,014,539,535
005	Other Emoluments	2,403,680,517	-	2,403,680,517	156,156,636
Programme Total		4,921,842,297	-	4,921,842,297	3,035,063,875
Programme: 1001 General Administration					
Activities:					
003	Office Administration	214,144,502	-	214,144,502	168,981,243
006	Support to Minister's Office	288,000,000	-	288,000,000	227,260,554
Programme Total		502,144,502	-	502,144,502	396,241,797
Programme: 1002 Events					
Activities:					
030	Public Functions and Ceremonies	14,000,000	-	14,000,000	18,938,379
Programme Total		14,000,000	-	14,000,000	18,938,379
Programme: 1003 Capacity Building					
Activities:					
035	Staff Development	-	-	-	67,862,526
Programme Total		-	-	-	67,862,526
Programme: 1007 Dismantling of Arrears					
Activities:					
008	Suppliers of Goods and Services	1,000,000,000	-	1,000,000,000	789,099,145
009	Telephone	60,000,000	-	60,000,000	47,345,949
Programme Total		1,060,000,000	-	1,060,000,000	836,445,094
Programme: 1010 Financial Management and Accounting					
Activities:					
034	Procurement of Assets	167,650,000	-	167,650,000	-
Programme Total		167,650,000	-	167,650,000	-
Programme: 1030 Bilateral, Multilateral and Regional Co-operation					
Activities:					
025	Regional Co-operation	216,000,000	-	216,000,000	680,860,230
Programme Total		216,000,000	-	216,000,000	680,860,230
Programme: 1061 Documentation (Records) Management					
Activities:					
012	Staff Development	70,000,000	-	70,000,000	-
Programme Total		70,000,000	-	70,000,000	-
Programme: 1182 Transport Management					
Activities:					
007	Transport Logistics	287,000,000	-	287,000,000	953,137,076
Programme Total		287,000,000	-	287,000,000	953,137,076

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	7,238,636,799	-	7,238,636,799	5,988,548,978
08 Procurement and Supplies				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	194,600,000	-	194,600,000	114,103,736
Programme Total	194,600,000	-	194,600,000	114,103,736
Programme: 1002 Events				
Activities:				
021 Meetings - National	1,600,000	-	1,600,000	-
030 Public Functions and Ceremonies	14,600,000	-	14,600,000	-
Programme Total	16,200,000	-	16,200,000	-
Programme: 1003 Capacity Building				
Activities:				
006 Continuous Professional Development	-	-	-	56,026,039
022 Long-Term Training	21,710,000	-	21,710,000	-
024 Membership Subscription	2,500,000	-	2,500,000	-
Programme Total	24,210,000	-	24,210,000	56,026,039
Programme: 1088 Human Resource Management				
Activities:				
019 Procurement and Maintenance	650,000	-	650,000	-
Programme Total	650,000	-	650,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
006 Contract Management	8,720,000	-	8,720,000	-
024 Monitoring and Evaluation	-	-	-	155,492,041
Programme Total	8,720,000	-	8,720,000	155,492,041
Programme: 1137 Procurement Management				
Activities:				
002 Consolidation of Procurement Plans	17,500,000	-	17,500,000	7,921,766
010 Ministry Procurement Committee Meetings (MPC)	49,200,000	-	49,200,000	44,568,320
018 Procurement Reports and Tender Documents	-	-	-	5,129,144
026 Stores Management	6,120,000	-	6,120,000	4,734,595
Programme Total	72,820,000	-	72,820,000	62,353,825
Unit Total	317,200,000	-	317,200,000	387,975,642

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Financial Management Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	213,200,000	-	213,200,000	168,235,938
Programme Total	213,200,000	-	213,200,000	168,235,938
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	118,364,872
034 Short-Term Training	-	-	-	171,554,450
Programme Total	-	-	-	289,919,322
Programme: 1010 Financial Management and Accounting				
Activities:				
012 Financial Managements and Accounting	175,000,000	-	175,000,000	-
020 Inspection of Provincial Accounting Books	116,550,000	-	116,550,000	114,419,376
031 Preparation of Monthly and Annual Accounts	118,424,955	-	118,424,955	244,620,735
034 Procurement of Assets	21,000,000	-	21,000,000	22,094,776
041 Revenue Collection and Monitoring	-	-	-	114,419,376
045 Special Assignments	160,044,000	-	160,044,000	63,127,932
Programme Total	591,018,955	-	591,018,955	558,682,195
Programme: 1061 Documentation (Records) Management				
Activities:				
012 Staff Development	285,750,000	-	285,750,000	-
Programme Total	285,750,000	-	285,750,000	-
Unit Total	1,089,968,955	-	1,089,968,955	1,016,837,454

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock				
	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Audit Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	160,600,000	-	160,600,000	126,729,323
024 Audit Committee Meetings	52,800,000	-	52,800,000	41,664,435
Programme Total	213,400,000	-	213,400,000	168,393,758
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	9,000,000	-	9,000,000	-
Programme Total	9,000,000	-	9,000,000	-
Programme: 1003 Capacity Building				
Activities:				
006 Continuous Professional Development	21,500,000	-	21,500,000	20,638,890
016 Foreign Short Courses-ESAMI	-	-	-	56,357,461
017 Foreign Short Courses-ESSAG	-	-	-	44,991,593
Programme Total	21,500,000	-	21,500,000	121,987,943
Programme: 1009 Financial Controls and Procedures				
Activities:				
001 Annual Post Audits	-	-	-	36,978,371
002 Audit of Expenditure and Revenue	67,200,000	-	67,200,000	115,208,475
009 Audit of Agricultural Training Institutions	13,600,000	-	13,600,000	49,476,516
016 Audit of Grant Aided Institutions	10,650,000	-	10,650,000	12,605,859
022 Audit of Research Stations	-	-	-	19,648,569
035 Internal Audit Workshops	5,990,000	-	5,990,000	-
043 Special Assignment	31,950,000	-	31,950,000	-
046 Systems and Post Audit	30,760,000	-	30,760,000	-
Programme Total	160,150,000	-	160,150,000	233,917,790
Programme: 1010 Financial Management and Accounting				
Activities:				
028 Payroll Management and Establishment Control	32,700,000	-	32,700,000	-
Programme Total	32,700,000	-	32,700,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
016 Monitoring and Backstopping Visits	11,700,000	-	11,700,000	-
Programme Total	11,700,000	-	11,700,000	-
Programme: 1061 Documentation (Records) Management				
Activities:				
012 Staff Development	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
035 Staff Welfare	150,000,000	-	150,000,000	-
Programme Total	150,000,000	-	150,000,000	-

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1192 Budget Preparation				
Activities:				
008 Preparation and Consolidation of Annual Work Plans	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Unit Total	618,450,000	-	618,450,000	524,299,491
11 Plant and Equipment				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	88,600,000	-	88,600,000	106,212,745
Programme Total	88,600,000	-	88,600,000	106,212,745
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	-	-	-	35,509,462
Programme Total	-	-	-	35,509,462
Programme: 1027 Asset Management				
Activities:				
002 Distribution, Handover and disposal of Assets	32,100,000	-	32,100,000	30,419,772
003 Inventory of Assets	48,150,000	-	48,150,000	35,509,462
Programme Total	80,250,000	-	80,250,000	65,929,234
Programme: 1120 Monitoring and Evaluation				
Activities:				
017 Inspection of Mechanical Workshops and Infrastructure	26,120,000	-	26,120,000	36,440,599
Programme Total	26,120,000	-	26,120,000	36,440,599
Unit Total	194,970,000	-	194,970,000	244,092,039

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
12 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	270,524,252	-	270,524,252	556,388,716
002 Salaries Div II	54,875,892	-	54,875,892	644,068,564
003 Salaries Div III	14,951,736	-	14,951,736	49,681,983
004 Wages	45,247,440	-	45,247,440	86,608,191
005 Other Emoluments	201,297,994	-	201,297,994	625,576,489
Programme Total	586,897,314	-	586,897,314	1,962,323,942
Programme: 1001 General Administration				
Activities:				
003 Office Administration	401,186,728	-	401,186,728	316,576,104
006 Support to Minister's Office	200,000,000	-	200,000,000	157,819,829
009 Utility Bills	137,400,000	-	137,400,000	108,422,223
083 Public Functions and Ceremonies	79,375,000	-	79,375,000	62,634,745
094 Senior Management Meetings	15,700,000	-	15,700,000	12,388,857
105 Transport and Logistics	596,914,880	-	596,914,880	471,025,022
110 Protocol Duties	58,800,000	-	58,800,000	46,399,030
Programme Total	1,489,376,608	-	1,489,376,608	1,175,265,808
Programme: 1003 Capacity Building				
Activities:				
016 Foreign Short Courses-ESAMI	-	-	-	21,536,818
035 Staff Development	65,150,000	-	65,150,000	-
Programme Total	65,150,000	-	65,150,000	21,536,818
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Goods and Services Arrears	500,000,000	-	500,000,000	394,549,573
003 Other Emoluments	896,486,821	-	896,486,821	707,416,984
Programme Total	1,396,486,821	-	1,396,486,821	1,101,966,557
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block	5,640,200,000	-	5,640,200,000	-
Programme Total	5,640,200,000	-	5,640,200,000	-
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
025 Regional Co-operation	460,000,000	-	460,000,000	299,857,675
Programme Total	460,000,000	-	460,000,000	299,857,675
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	55,876,939
Programme Total	-	-	-	55,876,939

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1140 Project Inspections				
Activities:				
001 VIP Inspection and Monitoring of Projects	-	-	-	62,693,927
Programme Total	-	-	-	62,693,927
Unit Total	9,638,110,743	-	9,638,110,743	4,679,521,667
19 Procurement and Supplies Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	219,600,000	-	219,600,000	173,286,172
018 Staff Meetings	12,000,000	-	12,000,000	9,469,190
056 Maintenance of Database	16,750,000	-	16,750,000	13,217,411
083 Public Functions and Ceremonies	25,950,000	-	25,950,000	20,477,123
Programme Total	274,300,000	-	274,300,000	216,449,896
Programme: 1003 Capacity Building				
Activities:				
016 Foreign Short Courses-ESAMI	-	-	-	32,485,703
035 Staff Development	49,100,000	-	49,100,000	5,414,284
Programme Total	49,100,000	-	49,100,000	37,899,987
Programme: 1120 Monitoring and Evaluation				
Activities:				
006 Contract Management	24,600,000	-	24,600,000	31,563,966
035 Monitoring and Evaluation of Works and Services	-	-	-	15,781,983
074 Provincial PSU Backstopping Visits	19,040,000	-	19,040,000	59,971,535
Programme Total	43,640,000	-	43,640,000	107,317,484
Programme: 1137 Procurement Management				
Activities:				
002 Consolidation of Procurement Plans	48,700,000	-	48,700,000	55,749,855
005 Evaluation of Tenders	76,500,000	-	76,500,000	56,026,039
010 Ministry Procurement Committee Meetings (MPC)	62,400,000	-	62,400,000	47,345,949
018 Procurement Reports and Tender Documents	11,000,000	-	11,000,000	12,708,442
026 Stores Management	18,360,000	-	18,360,000	14,677,244
Programme Total	216,960,000	-	216,960,000	186,507,528
Unit Total	584,000,000	-	584,000,000	548,174,895

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
20 Financial Management Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	287,520,000	-	287,520,000	226,881,786
Programme Total	287,520,000	-	287,520,000	226,881,786
Programme: 1003 Capacity Building				
Activities:				
006 Continuous Professional Development	-	-	-	64,862,334
016 Foreign Short Courses-ESAMI	-	-	-	45,861,338
035 Staff Development	194,630,000	-	194,630,000	26,169,039
Programme Total	194,630,000	-	194,630,000	136,892,710
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
051 Subscription to Professional Bodies	-	-	-	22,094,776
Programme Total	-	-	-	22,094,776
Programme: 1010 Financial Management and Accounting				
Activities:				
003 Bank Reconciliation	-	-	-	23,672,974
004 Capturing and Updating Financial Management Systems Data	-	-	-	142,037,846
020 Inspection of Provincial Accounting Books	122,040,000	-	122,040,000	236,974,364
031 Preparation of Monthly and Annual Accounts	193,640,000	-	193,640,000	214,792,787
034 Procurement of Assets	236,000,000	-	236,000,000	118,364,872
044 Review Meetings	117,000,000	-	117,000,000	-
045 Special Assignments	176,400,000	-	176,400,000	47,345,949
047 Bank Account Charges	-	-	-	39,454,957
Programme Total	845,080,000	-	845,080,000	822,643,750
Programme: 1120 Monitoring and Evaluation				
Activities:				
071 Production of Monthly, Quarterly and Annual Reports	-	-	-	77,331,716
084 Supervision and Backstopping	-	-	-	193,329,291
Programme Total	-	-	-	270,661,007
Unit Total	1,327,230,000	-	1,327,230,000	1,479,174,029

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
21 Audit Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	129,320,000	-	129,320,000	102,046,301
051 Internal Audit Annual Conference	3,850,000	-	3,850,000	3,038,032
068 Monitoring & Evaluation	9,700,000	-	9,700,000	7,654,262
083 Public Functions and Ceremonies	11,000,000	-	11,000,000	8,680,091
Programme Total	153,870,000	-	153,870,000	121,418,685
Programme: 1003 Capacity Building				
Activities:				
006 Continuous Professional Development	21,500,000	-	21,500,000	15,701,423
035 Staff Development	34,920,800	-	34,920,800	23,672,974
Programme Total	56,420,800	-	56,420,800	39,374,397
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
051 Subscription to Professional Bodies	-	-	-	4,734,595
Programme Total	-	-	-	4,734,595
Programme: 1009 Financial Controls and Procedures				
Activities:				
002 Audit of Expenditure and Revenue	166,600,000	-	166,600,000	67,231,247
004 Audit Committees	38,400,000	-	38,400,000	22,410,416
016 Audit of Grant Aided Institutions	35,950,000	-	35,950,000	25,211,718
017 Audit of Payroll	-	-	-	24,146,434
022 Audit of Research Stations	-	-	-	24,422,619
023 Audit of Training Institutions	40,600,000	-	40,600,000	9,193,005
043 Special Assignment	90,725,000	-	90,725,000	24,422,619
046 Systems and Post Audit	27,961,398	-	27,961,398	24,067,524
Programme Total	400,236,398	-	400,236,398	221,105,581
Programme: 1012 Infrastructure Development				
Activities:				
115 Infrastructure Development and Rehabilitation	-	-	-	19,909,283
Programme Total	-	-	-	19,909,283
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	14,203,785
Programme Total	-	-	-	14,203,785
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	18,000,000	-	18,000,000	25,251,173
Programme Total	18,000,000	-	18,000,000	25,251,173
Unit Total	628,527,198	-	628,527,198	445,997,499

HEAD 89/01 MINISTRY OF AGRICULTURE AND LIVESTOCK - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
22 Plant and Equipment unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	71,600,000	-	71,600,000	56,499,499
Programme Total	71,600,000	-	71,600,000	56,499,499
Programme: 1003 Capacity Building				
Activities:				
024 Membership Subscription	-	-	-	3,007,935
034 Short-Term Training	22,183,294	-	22,183,294	4,920,982
Programme Total	22,183,294	-	22,183,294	7,928,918
Programme: 1027 Asset Management				
Activities:				
001 Asset Inventory and Management	54,400,000	-	54,400,000	12,040,090
002 Distribution, Handover and disposal of Assets	34,000,000	-	34,000,000	21,101,189
004 Identification of Obsolute Stock,Maintenance and Numbering of GRZ	21,540,000	-	21,540,000	13,368,224
Programme Total	109,940,000	-	109,940,000	46,509,504
Programme: 1120 Monitoring and Evaluation				
Activities:				
017 Inspection of Mechanical Workshops and Infrastructure	17,000,000	-	17,000,000	29,759,621
035 Monitoring and Evaluation of Works and Services	21,400,000	-	21,400,000	46,072,807
Programme Total	38,400,000	-	38,400,000	75,832,428
Unit Total	242,123,294	-	242,123,294	186,770,348
Department Total	21,879,216,989	-	21,879,216,989	15,501,392,042

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	744,757,584	-	744,757,584	1,787,269,477
002 Salaries Div II	1,149,134,088	-	1,149,134,088	1,733,397,780
003 Salaries Div III	806,128,044	-	806,128,044	413,058,015
004 Wages	2,743,662,048	-	2,743,662,048	781,607,408
005 Other Emoluments	261,621,517	-	261,621,517	255,767,355
Programme Total	5,705,303,281	-	5,705,303,281	4,971,100,034
Programme: 1001 General Administration				
Activities:				
003 Office Administration	67,602,000	-	67,602,000	53,344,680
Programme Total	67,602,000	-	67,602,000	53,344,680
Programme: 1002 Events				
Activities:				
004 Conferences, Seminars and Workshops	16,000,000	-	16,000,000	44,189,552
019 International Women's Day	4,979,843	-	4,979,843	6,480,492
038 World AIDS Day	31,000,000	-	31,000,000	24,462,074
051 Voluntary Counselling Day	22,000,000	-	22,000,000	69,424,819
Programme Total	73,979,843	-	73,979,843	144,556,937
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	113,538,000	-	113,538,000	118,000,308
Programme Total	113,538,000	-	113,538,000	118,000,308
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	34,288,500	-	34,288,500	31,948,652
038 Monitoring and Evaluation of HIV/AIDS Activities	14,300,000	-	14,300,000	33,378,894
041 Printing and Publication of Work Place Policy	11,790,000	-	11,790,000	12,302,845
Programme Total	60,378,500	-	60,378,500	77,630,390
Programme: 1050 Coordination of Ministerial and Inter-Ministerial Programmes				
Activities:				
002 Meeting - InterMinisterial	5,624,797	-	5,624,797	-
Programme Total	5,624,797	-	5,624,797	-
Programme: 1061 Documentation (Records) Management				
Activities:				
012 Staff Development	60,000,000	-	60,000,000	-
Programme Total	60,000,000	-	60,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
035 Staff Welfare	65,000,000	-	65,000,000	-
Programme Total	65,000,000	-	65,000,000	-

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	-	-	-	71,018,923
024 Monitoring and Evaluation	40,000,000	-	40,000,000	71,018,923
Programme Total	40,000,000	-	40,000,000	142,037,846
Programme: 1132 Payroll Management				
Activities:				
004 Procurement of Office Machines	18,465,485	-	18,465,485	-
Programme Total	18,465,485	-	18,465,485	-
Programme: 1154 Rural Finance				
Activities:				
008 Programme Management and Co-ordination	107,000,000	-	107,000,000	-
Programme Total	107,000,000	-	107,000,000	-
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	-	-	-	122,444,565
007 Transport Logistics	560,675,134	-	560,675,134	-
Programme Total	560,675,134	-	560,675,134	122,444,565
Programme: 1256 HIV/AIDS Awareness Programme				
Activities:				
001 Intensifying Prevention and Behaviour Change for Staff	12,171,134	-	12,171,134	9,604,231
003 Co-ordination	-	-	-	44,978,651
Programme Total	12,171,134	-	12,171,134	54,582,883
Unit Total	6,889,738,173	-	6,889,738,173	5,683,697,643

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	136,057,000	-	136,057,000	107,362,462
017 Revolving Fund	48,000,000	-	48,000,000	37,876,759
Programme Total	184,057,000	-	184,057,000	145,239,221
Programme: 1002 Events				
Activities:				
002 Africa Public Service Day	-	-	-	39,454,957
019 International Women's Day	20,000,000	-	20,000,000	39,454,957
020 Labour Day	-	-	-	157,819,829
032 Public Service Day	20,000,000	-	20,000,000	-
034 Secretaries Day	10,000,000	-	10,000,000	19,727,479
044 Youths Day	20,000,000	-	20,000,000	15,781,983
048 Farmer's Crusade and Hotelier's Gala Night	20,000,000	-	20,000,000	-
Programme Total	90,000,000	-	90,000,000	272,239,205
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	11,047,388
034 Short-Term Training	-	-	-	31,563,966
Programme Total	-	-	-	42,611,354
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	30,000,000	-	30,000,000	23,672,974
Programme Total	30,000,000	-	30,000,000	23,672,974
Programme: 1043 Community Outreach				
Activities:				
002 Provision of Safe Water and Sanitation Practices	6,000,000	-	6,000,000	-
Programme Total	6,000,000	-	6,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	20,000,000	-	20,000,000	-
019 Procurement and Maintenance	88,429,230	-	88,429,230	-
Programme Total	108,429,230	-	108,429,230	-
Programme: 1137 Procurement Management				
Activities:				
008 Insurance	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-
Programme: 1142 Infrastructure Management				
Activities:				
017 Maintenance of Offices and Buildings	12,000,000	-	12,000,000	-
018 Maintenance of Plant and Equipment	24,000,000	-	24,000,000	-
Programme Total	36,000,000	-	36,000,000	-

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	30,000,000	-	30,000,000	377,767,002
Programme Total	30,000,000	-	30,000,000	377,767,002
Unit Total	492,486,230	-	492,486,230	861,529,757

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Human Resources Management Unit				
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	-	-	-	31,580,643
Programme Total	-	-	-	31,580,643
Programme: 1088 Human Resource Management				
Activities:				
035 Staff Welfare	100,000,000	-	100,000,000	246,852,986
Programme Total	100,000,000	-	100,000,000	246,852,986
Programme: 1090 Industrial and Labour Relations				
Activities:				
001 Administrative Meetings with ATPSUZ and Other Unions	7,900,000	-	7,900,000	6,701,424
002 Collective Bargaining Meetings with ATPSUZ	145,000,000	-	145,000,000	123,662,489
003 Grievance Handling Visits/Investigations	8,175,000	-	8,175,000	6,998,323
004 Ministerial Disciplinary Committee Meetings	30,000,000	-	30,000,000	-
005 Ministry Disciplinary Committee Meetings	-	-	-	25,448,447
Programme Total	191,075,000	-	191,075,000	162,810,684
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	73,450,000	-	73,450,000	63,748,361
014 Implementation of CTI Policy	-	-	-	98,637,393
Programme Total	73,450,000	-	73,450,000	162,385,754
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	35,760,000	-	35,760,000	-
Programme Total	35,760,000	-	35,760,000	-
Programme: 1132 Payroll Management				
Activities:				
001 Payroll Inspections and Establishment Register Control	5,685,000	-	5,685,000	4,949,723
004 Procurement of Office Machines	28,000,000	-	28,000,000	23,751,884
005 Staff Audit (Head Count)	43,416,000	-	43,416,000	15,197,813
006 Staff Separation (Retirements)	19,080,000	-	19,080,000	16,185,213
Programme Total	96,181,000	-	96,181,000	60,084,633
Programme: 1146 Recruitment, Selection and Placement				
Activities:				
001 Public Service Commission Tours	75,050,010	-	75,050,010	64,274,304
002 Staff Engagement Interviews	2,378,000	-	2,378,000	2,025,696
003 Consultative Meetings	18,870,000	-	18,870,000	16,261,558
Programme Total	96,298,010	-	96,298,010	82,561,558
Programme: 1296 Performance Management Package				
Activities:				
001 Motor Vehicle Insurance	3,543,700	-	3,543,700	3,888,536
Programme Total	3,543,700	-	3,543,700	3,888,536

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	596,307,710	-	596,307,710	750,164,794
04 Human Resources Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	108,000,000	-	108,000,000	85,222,708
Programme Total	108,000,000	-	108,000,000	85,222,708
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	73,871,134	-	73,871,134	44,617,455
023 Long-Term Training	-	-	-	28,604,622
034 Short-Term Training	38,572,500	-	38,572,500	32,804,824
Programme Total	112,443,634	-	112,443,634	106,026,902
Programme: 1088 Human Resource Management				
Activities:				
003 Conferences, Seminars and Workshops (Orientations)	94,875,000	-	94,875,000	125,091,942
006 HRD Backstopping	48,000,000	-	48,000,000	59,971,535
030 Sensitisation of PST Policy and HRD Guidelines	43,563,000	-	43,563,000	38,231,854
036 Stakeholders Meetings (HRD)	10,792,500	-	10,792,500	10,883,650
Programme Total	197,230,500	-	197,230,500	234,178,981
Programme: 1120 Monitoring and Evaluation				
Activities:				
025 Monitoring and Evaluation (TNA)	27,001,000	-	27,001,000	24,935,533
Programme Total	27,001,000	-	27,001,000	24,935,533
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	126,255,863
Programme Total	-	-	-	126,255,863
Unit Total	444,675,134	-	444,675,134	576,619,986

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Agricultural Training Institutions-Coordination Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	55,055,134	-	55,055,134	43,443,959
Programme Total	55,055,134	-	55,055,134	43,443,959
Programme: 1003 Capacity Building				
Activities:				
019 Graduation Ceremonies	32,000,000	-	32,000,000	-
022 Long-Term Training	56,000,000	-	56,000,000	31,563,966
034 Short-Term Training	43,000,000	-	43,000,000	27,223,921
Programme Total	131,000,000	-	131,000,000	58,787,886
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
013 Consultative Stakeholder and Curriculum Review Meetings	38,220,000	-	38,220,000	37,348,063
Programme Total	38,220,000	-	38,220,000	37,348,063
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	29,000,000	-	29,000,000	-
Programme Total	29,000,000	-	29,000,000	-
Programme: 1116 Manufacturing Sector Development				
Activities:				
003 Develop an Industrialisation Policy and Strategy	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
024 Monitoring and Evaluation	63,000,000	-	63,000,000	15,781,983
Programme Total	63,000,000	-	63,000,000	15,781,983
Programme: 1139 Programme Co-ordination				
Activities:				
003 Backstopping and Supervisory Visits	-	-	-	17,162,906
006 Graduation Ceremonies	-	-	-	31,563,966
015 Principals Meetings	37,700,000	-	37,700,000	28,847,889
019 Quarterly Budget Meetings	7,000,000	-	7,000,000	8,285,541
022 Regulation of Private ATIs	35,500,000	-	35,500,000	30,183,042
025 Review Workshops and Joint Technical Committee Meetings	32,000,000	-	32,000,000	22,094,776
026 Sensitization Workshops HIV/AIDS	8,200,000	-	8,200,000	14,015,413
041 Supervision, Monitoring and Backstopping Irrigation Programs	-	-	-	63,127,932
Programme Total	120,400,000	-	120,400,000	215,281,466
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	126,255,863
Programme Total	-	-	-	126,255,863

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	444,675,134	-	444,675,134	496,899,220
06 Records Management				
Programme: 1003 Capacity Building				
Activities:				
016 Foreign Short Courses-ESAMI	-	-	-	36,298,561
022 Long-Term Training	-	-	-	24,856,623
034 Short-Term Training	-	-	-	21,542,407
Programme Total	-	-	-	82,697,590
Programme: 1061 Documentation (Records) Management				
Activities:				
003 Developing and Implementation of an Electronic Records Management Systems	30,500,000	-	30,500,000	25,251,173
004 Disposal of Inactive Records	20,850,000	-	20,850,000	-
005 Establishment of Improved Filing System	22,200,000	-	22,200,000	82,855,410
009 Refurbishing of the Registry	-	-	-	39,454,957
011 Re-organisation of the Registry	115,845,000	-	115,845,000	58,472,247
013 Staff Induction in Records Management	56,080,000	-	56,080,000	-
014 Transfer and Appraisal of Records to National Archives	11,350,000	-	11,350,000	-
017 Updating of Records Management Office Instrument	10,200,000	-	10,200,000	-
019 Inspection of Provincial Registries	-	-	-	59,035,597
Programme Total	267,025,000	-	267,025,000	265,069,384
Programme: 1088 Human Resource Management				
Activities:				
019 Procurement and Maintenance	144,066,786	-	144,066,786	-
Programme Total	144,066,786	-	144,066,786	-
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	126,255,863
Programme Total	-	-	-	126,255,863
Unit Total	411,091,786	-	411,091,786	474,022,838

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	189,254,412	-	189,254,412	346,541,076
002 Salaries Div II	-	-	-	348,122,897
003 Salaries Div III	-	-	-	66,242,644
004 Wages	-	-	-	88,061,679
005 Other Emoluments	103,290,882	-	103,290,882	435,241,764
Programme Total	292,545,294	-	292,545,294	1,284,210,062
Programme: 1001 General Administration				
Activities:				
003 Office Administration	70,186,099	-	70,186,099	55,383,791
004 Staff Welfare	200,000,000	-	200,000,000	157,819,829
068 Monitoring and Evaluation	41,025,000	-	41,025,000	32,372,792
094 Senior Management Meetings	4,950,000	-	4,950,000	3,906,041
105 Transport and Logistics	1,112,500,000	-	1,112,500,000	877,872,799
Programme Total	1,428,661,099	-	1,428,661,099	1,127,355,252
Programme: 1002 Events				
Activities:				
015 Independence Day	-	-	-	44,978,651
019 International Women's Day	-	-	-	66,284,328
020 Labour Day	-	-	-	71,492,383
024 Other Functions and Ceremonies	-	-	-	11,520,848
032 Public Service Day	-	-	-	47,345,949
034 Secretaries Day	-	-	-	17,281,271
038 World AIDS Day	17,685,041	-	17,685,041	9,942,649
044 Youths Day	-	-	-	13,533,050
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	63,844,039
046 Zambia International Trade Fair	-	-	-	14,341,877
048 Farmer's Crusade and Hotelier's Gala Night	-	-	-	8,088,266
Programme Total	17,685,041	-	17,685,041	368,653,311
Programme: 1008 Cross Cutting Issues				
Activities:				
028 HIV / AIDS and Gender Mainstreaming	10,000,000	-	10,000,000	7,890,991
038 Monitoring and Evaluation of HIV/AIDS Activities	34,000,000	-	34,000,000	18,938,379
041 Printing and Publication of Work Place Policy	45,000,000	-	45,000,000	59,182,436
043 Promotion of VCT, PMT and ART Services	60,000,000	-	60,000,000	31,563,966
063 Treatment, Care and Support and Provision of Nutritional Food Supplements	160,000,000	-	160,000,000	126,255,863
Programme Total	309,000,000	-	309,000,000	243,831,636
Unit Total	2,047,891,434	-	2,047,891,434	3,024,050,261

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	257,374,633	-	257,374,633	203,094,103
009 Utility Bills	30,000,000	-	30,000,000	23,672,974
022 Sanitation	38,000,000	-	38,000,000	29,985,768
073 Office Maintenance	11,250,000	-	11,250,000	8,877,365
092 Safety and Security	9,900,000	-	9,900,000	7,812,082
105 Transport and Logistics	143,500,000	-	143,500,000	113,235,728
Programme Total	490,024,633	-	490,024,633	386,678,020
Programme: 1002 Events				
Activities:				
015 Independence Day	44,302,296	-	44,302,296	-
019 International Women's Day	50,000,000	-	50,000,000	-
020 Labour Day	84,000,000	-	84,000,000	-
032 Public Service Day	60,000,000	-	60,000,000	-
044 Youths Day	50,000,000	-	50,000,000	-
Programme Total	288,302,296	-	288,302,296	-
Programme: 1027 Asset Management				
Activities:				
001 Asset Inventory and Management	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1137 Procurement Management				
Activities:				
017 Procurement of Goods and Equipment	-	-	-	195,431,161
Programme Total	-	-	-	195,431,161
Unit Total	788,326,929	-	788,326,929	590,000,172

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Human Resources Management				
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	8,800,000	-	8,800,000	-
Programme Total	8,800,000	-	8,800,000	-
Programme: 1057 Data Management				
Activities:				
004 Procurement of Software	35,000,000	-	35,000,000	19,727,479
007 Maintenance of Database and Data Capturing	-	-	-	19,727,479
Programme Total	35,000,000	-	35,000,000	39,454,957
Programme: 1088 Human Resource Management				
Activities:				
013 Orientation of Officers	34,100,000	-	34,100,000	15,781,983
015 Payroll Management and Establishment Control	12,000,000	-	12,000,000	31,082,615
019 Procurement and Maintenance	32,500,000	-	32,500,000	4,734,595
020 Prompt Adherence to PSMD'S Cabinet Adhoc Assignments	54,000,000	-	54,000,000	30,577,592
025 Recruitment and Replacement of Officers	27,500,000	-	27,500,000	63,127,932
026 Retiring and Repatriation	20,000,000	-	20,000,000	17,478,546
034 Staff head Count at Headquarters, Provinces and Districts	54,500,000	-	54,500,000	59,339,467
037 Tours of Provinces with Public Service Commission	56,400,000	-	56,400,000	36,614,200
039 ZIHRM Convention	-	-	-	5,918,244
Programme Total	291,000,000	-	291,000,000	264,655,173
Programme: 1090 Industrial and Labour Relations				
Activities:				
001 Administrative Meetings with ATPSUZ and Other Unions	-	-	-	7,890,991
002 Collective Bargaining Meetings with ATPSUZ	92,060,000	-	92,060,000	47,345,949
003 Grievance Handling Visits/Investigations	22,400,000	-	22,400,000	9,074,640
004 Ministerial Disciplinary Committee Meetings	7,982,432	-	7,982,432	9,469,190
Programme Total	122,442,432	-	122,442,432	73,780,770
Programme: 1128 Performance Management				
Activities:				
001 Backstopping, Monitoring and Evaluation	16,000,000	-	16,000,000	12,075,925
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	18,400,000	-	18,400,000	14,558,879
003 Ministry of Livestock and Fisheries Development ' Service Charter	20,000,000	-	20,000,000	15,781,983
Programme Total	54,400,000	-	54,400,000	42,416,787
Unit Total	511,642,432	-	511,642,432	420,307,688

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Human Resources Development				
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	34,869,492
024 Membership Subscription	-	-	-	2,406,348
034 Short-Term Training	-	-	-	26,656,324
035 Staff Development	204,545,000	-	204,545,000	-
045 Training Needs Assessment	-	-	-	7,846,748
Programme Total	204,545,000	-	204,545,000	71,778,913
Programme: 1088 Human Resource Management				
Activities:				
003 Conferences, Seminars and Workshops (Orientations)	71,000,000	-	71,000,000	32,353,065
006 HRD Backstopping	41,086,824	-	41,086,824	11,836,487
011 Monitoring and Evaluation	24,600,000	-	24,600,000	19,411,839
017 Performance Management	-	-	-	23,672,974
030 Sensitisation of PST Policy and HRD Guidelines	22,500,000	-	22,500,000	17,754,731
036 Stakeholders Meetings (HRD)	20,000,000	-	20,000,000	15,781,983
Programme Total	179,186,824	-	179,186,824	120,811,079
Unit Total	383,731,824	-	383,731,824	192,589,992

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Agricultural Training Institutions-Coordination Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	82,310,000	-	82,310,000	64,950,751
064 Management Meetings	4,000,000	-	4,000,000	3,156,397
070 Monitoring, Back-stopping and Evaluation	56,900,000	-	56,900,000	44,899,741
Programme Total	143,210,000	-	143,210,000	113,006,889
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	58,593,096	-	58,593,096	-
049 Graduation Ceremonies	49,881,502	-	49,881,502	31,470,459
Programme Total	108,474,598	-	108,474,598	31,470,459
Programme: 1139 Programme Co-ordination				
Activities:				
015 Principals Meetings	18,840,000	-	18,840,000	14,866,628
025 Review Workshops and Joint Technical Committee Meetings	10,175,000	-	10,175,000	8,029,084
072 Training Coordination	-	-	-	23,672,974
Programme Total	29,015,000	-	29,015,000	46,568,686
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
011 Curriculum Development & Review	59,040,000	-	59,040,000	46,588,414
Programme Total	59,040,000	-	59,040,000	46,588,414
Programme: 1192 Budget Preparation				
Activities:				
010 Quarterly Budget Performance Review	5,450,000	-	5,450,000	11,081,395
Programme Total	5,450,000	-	5,450,000	11,081,395
Unit Total	345,189,598	-	345,189,598	248,715,842
15 Records Management				
Programme: 1011 Information Management				
Activities:				
015 Inspection of Provincial Registries	28,576,216	-	28,576,216	14,658,476
Programme Total	28,576,216	-	28,576,216	14,658,476
Programme: 1061 Documentation (Records) Management				
Activities:				
003 Developing and Implementation of an Electronic Records Management Systems	53,775,000	-	53,775,000	50,324,798
007 Records Management	-	-	-	40,236,165
011 Re-organisation of the Registry	86,680,000	-	86,680,000	28,162,948
013 Staff Induction in Records Management	41,000,000	-	41,000,000	32,353,065
014 Transfer and Appraisal of Records to National Archives	13,200,000	-	13,200,000	10,416,109
017 Updating of Records Management Office Instrument	32,590,000	-	32,590,000	25,716,741
Programme Total	227,245,000	-	227,245,000	187,209,827
Unit Total	255,821,216	-	255,821,216	201,868,303

HEAD 89/02 MINISTRY OF AGRICULTURE AND LIVESTOCK - HUMAN RESOURCES AND ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
17 Livestock and Fisheries Information Dissemination Unit				
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
013 Co-ordination and Backstopping of Radio Farm Forum	67,950,000	-	67,950,000	-
026 Information Gathering, Programme Production and Transmission	375,000,000	-	375,000,000	-
027 Literature Calendar and Diary Production and Distribution	109,400,000	-	109,400,000	-
034 Press Release and Video Production	73,200,000	-	73,200,000	-
049 Publication of Periodicals, Bulletins and Brochures	74,450,000	-	74,450,000	-
Programme Total	700,000,000	-	700,000,000	-
Unit Total	700,000,000	-	700,000,000	-
Department Total	14,311,577,600	-	14,311,577,600	13,520,466,496

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	972,667,144	-	972,667,144	1,412,852,827
002 Salaries Div II	387,059,604	-	387,059,604	667,469,801
003 Salaries Div III	-	-	-	128,844,390
004 Wages	10,612,572	-	10,612,572	-
005 Other Emoluments	210,953,429	-	210,953,429	119,828,831
Programme Total	1,581,292,749	-	1,581,292,749	2,328,995,849
Programme: 1001 General Administration				
Activities:				
003 Office Administration	508,000,000	-	508,000,000	400,862,366
009 Utility Bills	300,000,000	-	300,000,000	236,729,744
Programme Total	808,000,000	-	808,000,000	637,592,109
Programme: 1002 Events				
Activities:				
019 International Women's Day	-	-	-	7,890,991
020 Labour Day	-	-	-	15,781,983
030 Public Functions and Ceremonies	12,000,000	-	12,000,000	-
032 Public Service Day	-	-	-	7,890,991
034 Secretaries Day	-	-	-	11,966,689
044 Youths Day	-	-	-	7,890,991
Programme Total	12,000,000	-	12,000,000	51,421,646
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	150,000,000	-	150,000,000	78,909,915
Programme Total	150,000,000	-	150,000,000	78,909,915
Programme: 1005 Grants to Institutions - Operational				
Activities:				
006 Coffee Board of Zambia	800,000,000	-	800,000,000	789,099,145
008 Cotton Board of Zambia	1,000,000,000	-	1,000,000,000	1,499,288,376
041 Tobacco Board of Zambia	10,000,000	-	10,000,000	39,454,957
Programme Total	1,810,000,000	-	1,810,000,000	2,327,842,479
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
001 Accreditation to the ISTA	-	-	-	69,344,328
024 Food and Agriculture Organisation	40,000,000	-	40,000,000	31,563,966
029 Inter-Africa Coffee Organisation	40,000,000	-	40,000,000	78,909,915
031 International Coffee Organisation	60,000,000	-	60,000,000	157,819,829
Programme Total	140,000,000	-	140,000,000	337,638,038
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	40,000,000	-	40,000,000	31,563,966
Programme Total	40,000,000	-	40,000,000	31,563,966

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	87,877,840	-	87,877,840	-
Programme Total	87,877,840	-	87,877,840	-
Programme: 1088 Human Resource Management				
Activities:				
035 Staff Welfare	700,000,000	-	700,000,000	-
Programme Total	700,000,000	-	700,000,000	-
Programme: 1092 Information Provision and Dissemination				
Activities:				
055 Reprinting, Production and Distribution of Forestry Extension Materials	200,000,000	-	200,000,000	-
Programme Total	200,000,000	-	200,000,000	-
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
007 Parliamentary Business	25,500,000	-	25,500,000	31,563,966
Programme Total	25,500,000	-	25,500,000	31,563,966
Programme: 1139 Programme Co-ordination				
Activities:				
016 Procurement of Technical Bulletins and Documents	60,000,000	-	60,000,000	-
028 Stakeholders Consultative Meetings	30,000,000	-	30,000,000	-
Programme Total	90,000,000	-	90,000,000	-
Programme: 1182 Transport Management				
Activities:				
001 Maintenance of Departmental Fleet of Vehicles	-	-	-	241,464,338
002 Maintenance of Motor Vehicles	604,000,000	-	604,000,000	-
Programme Total	604,000,000	-	604,000,000	241,464,338
Programme: 1203 Sectoral Planning and Development				
Activities:				
012 Support to Sector Advisory Groups	12,000,000	-	12,000,000	-
Programme Total	12,000,000	-	12,000,000	-
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	35,000,000	-	35,000,000	-
Programme Total	35,000,000	-	35,000,000	-
Unit Total	6,295,670,589	-	6,295,670,589	6,066,992,305

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Monitoring and Evaluation				
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	-	-	-	152,138,315
056 Training in Economic Modelling	60,000,000	-	60,000,000	-
Programme Total	60,000,000	-	60,000,000	152,138,315
Programme: 1120 Monitoring and Evaluation				
Activities:				
004 Compilation of Annual and Quarterly Progress Reports	30,001,000	-	30,001,000	73,942,756
032 Monitoring and Evaluation of Programmes	180,000,000	-	180,000,000	167,557,960
076 Review of Strategic Plans	149,999,000	-	149,999,000	411,121,214
079 SAG Monitoring Sub-Committee Quarterly Reports	40,000,000	-	40,000,000	15,781,983
100 Development of Monitoring Mechanism	-	-	-	263,559,115
115 Setting up of Strategic Analysis and Knowledge Support system (SAKSS)	-	-	-	110,473,880
Programme Total	400,000,000	-	400,000,000	1,042,436,908
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	430,000,000	-	430,000,000	-
Programme Total	430,000,000	-	430,000,000	-
Unit Total	890,000,000	-	890,000,000	1,194,575,223
03 Budget Development and Analysis Unit				
Programme: 1192 Budget Preparation				
Activities:				
005 Budget Monitoring	249,972,000	-	249,972,000	179,712,596
008 Preparation and Consolidation of Annual Work Plans	130,000,000	-	130,000,000	72,506,010
009 Preparation and Consolidation of MTEF Estimates	900,000,000	-	900,000,000	789,099,147
Programme Total	1,279,972,000	-	1,279,972,000	1,041,317,753
Unit Total	1,279,972,000	-	1,279,972,000	1,041,317,753

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Bilateral, Multilateral and Regional Cooperation Unit				
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	730,000,000	-	730,000,000	-
Programme Total	730,000,000	-	730,000,000	-
Programme: 1018 Agricultural Development Programmes				
Activities:				
001 Agricultural Development Support Programme(1)	-	-	-	40,425,283,846
003 ASIP/ADB/Eastern Province/ZAMPIP(3)	18,000,000,000	-	18,000,000,000	18,000,000,000
006 Programme for Luapula Province Agricultural Rural Development (PLARD)(5)	16,131,625,000	-	16,131,625,000	15,560,080,000
008 Smallholder Agribusiness Promotion Program (SAPP)(7)	19,119,431,808	-	19,119,431,808	16,800,000,000
010 Small-scale Irrigation Project (SIP)(9)	18,335,952,000	-	18,335,952,000	18,335,952,000
012 Support To Kaunga Project-Lusaka Province	150,000,000	-	150,000,000	78,909,915
016 Rural Extension Service Capacity Enhancement Project(11)	-	-	-	9,200,000,000
017 Performance Enhancement Programme (PEP)(13)	-	-	-	10,813,000,000
018 Irrigation Development and Support Project (IDSP)(15)	-	-	-	68,554,302,000
Programme Total	71,737,008,808	-	71,737,008,808	197,767,527,761
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	4,000,000,000	-	4,000,000,000	-
Programme Total	4,000,000,000	-	4,000,000,000	-
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
013 Consultative Stakeholder and Curriculum Review Meetings	-	-	-	19,727,479
017 FAO Governors' and IFAD Annual Meetings	125,000,000	-	125,000,000	227,260,554
018 Joint Permanent Commissions	-	-	-	67,073,427
019 Meeting - International	-	-	-	85,419,982
022 Participation in SADC Policy Organs and Heads of State and Government Summit	120,000,000	-	120,000,000	-
025 Regional Co-operation	-	-	-	32,944,889
026 SADC Activities	-	-	-	89,957,303
Programme Total	245,000,000	-	245,000,000	522,383,634
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	70,000,000	-	70,000,000	-
Programme Total	70,000,000	-	70,000,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
050 Monitoring of Institutional Capacity Building and Enhancement	10,813,000,000	-	10,813,000,000	-
Programme Total	10,813,000,000	-	10,813,000,000	-

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1156 Seed Multiplication				
Activities:				
001 Coordination of Rural Seed Systems and Programmes	6,200,000,000	-	6,200,000,000	-
Programme Total	6,200,000,000	-	6,200,000,000	-
Programme: 1176 Technical and Economic Cooperation				
Activities:				
001 Coordination and implementation of CAADP	200,000,000	-	200,000,000	552,369,402
002 Joint Permanent Commission of Co-operation Meetings	70,000,000	-	70,000,000	67,073,427
004 Regional Economic Conferences and Shows	70,000,000	-	70,000,000	39,454,957
007 Stakeholder Consultative Meetings	60,000,000	-	60,000,000	18,149,280
Programme Total	400,000,000	-	400,000,000	677,047,067
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	25,600,035,200	-	25,600,035,200	-
Programme Total	25,600,035,200	-	25,600,035,200	-
Programme: 1272 Support to the Office of the Agricultural Attachee in Rome				
Activities:				
001 Conferences and Meetings	135,000,000	-	135,000,000	31,563,966
002 Protocol duties	40,000,000	-	40,000,000	19,727,479
003 Transport and Logistics	25,000,000	-	25,000,000	102,582,889
Programme Total	200,000,000	-	200,000,000	153,874,333
Unit Total	119,995,044,008	-	119,995,044,008	199,120,832,795
06 Policy Analysis and Formulation Unit				
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Programme: 1019 Sector Statistics				
Activities:				
004 Data collection for Annual Economic Report	40,000,000	-	40,000,000	55,236,940
Programme Total	40,000,000	-	40,000,000	55,236,940
Programme: 1133 Policy formulation and Development				
Activities:				
030 Monitoring of Policy (NAP) Implementation	70,000,000	-	70,000,000	-
052 Undertaking Policy Research Studies	90,000,000	-	90,000,000	-
Programme Total	160,000,000	-	160,000,000	-
Programme: 1300 Policy Formulation and Analysis				
Activities:				
001 Attend Policy Dialogue Conference	70,000,000	-	70,000,000	157,819,829
004 Review of Agricultural Policies	75,000,000	-	75,000,000	908,462,227
Programme Total	145,000,000	-	145,000,000	1,066,282,057
Unit Total	445,000,000	-	445,000,000	1,121,518,997

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Rural Sociology Unit				
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
014 Gender Activities	-	-	-	35,225,386
018 Gender Strategic Plan Preparations	15,000,000	-	15,000,000	-
020 HIV / AIDS Activities	-	-	-	119,015,879
021 HIV / AIDS and Gender Mainstreaming	90,000,000	-	90,000,000	-
051 Review of HIV/AIDS Work Place Programmes	50,000,000	-	50,000,000	-
Programme Total	155,000,000	-	155,000,000	154,241,264
Programme: 1120 Monitoring and Evaluation - (PRP)				
Activities:				
027 Monitoring and Evaluation of Agricultural Programmes	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Unit Total	175,000,000	-	175,000,000	154,241,264

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Agricultural Statistics and Database Management Unit				
Programme: 1019 Sector Statistics				
Activities:				
011 Specialised Crops Survey	130,000,000	-	130,000,000	94,691,897
013 Updating of the Agricultural Statistics Bulletins (Data Collection)	90,000,000	-	90,000,000	55,236,940
014 Zambia Country STAT	20,000,000	-	20,000,000	27,618,470
Programme Total	240,000,000	-	240,000,000	177,547,308
Programme: 1092 Information Provision and Dissemination				
Activities:				
001 Agricultural Information Management Systems (AIMS)	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1124 Management Information Systems				
Activities:				
014 Hardware and Software Maintenance	80,000,000	-	80,000,000	78,909,915
Programme Total	80,000,000	-	80,000,000	78,909,915
Programme: 1134 Post Harvest Studies				
Activities:				
001 Post Harvest Survey	300,000,000	-	300,000,000	157,819,829
Programme Total	300,000,000	-	300,000,000	157,819,829
Programme: 1175 Systems Development and Maintenance				
Activities:				
005 Upgrading and Maintenance of Ministerial Website	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1300 Policy Formulation and Analysis				
Activities:				
001 Attend Policy Dialogue Conference	-	-	-	67,073,427
Programme Total	-	-	-	67,073,427
Programme: 1301 Census and Surveys				
Activities:				
001 Census of Agriculture	-	-	-	789,099,145
Programme Total	-	-	-	789,099,145
Unit Total	690,000,000	-	690,000,000	1,286,231,607

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Food Security Monitoring and Early Warning Unit				
Programme: 1003 Capacity Building - (PRP)				
Activities:				
002 Backstopping Food and Nutrition	170,000,000	-	170,000,000	-
Programme Total	170,000,000	-	170,000,000	-
Programme: 1063 Food Security - (PRP)				
Activities:				
001 Food Security Mapping	-	-	-	7,890,991
002 Monthly Food Security Bulletins	90,000,000	-	90,000,000	96,320,887
004 Crop Forecast Survey	3,000,000,000	-	3,000,000,000	2,919,666,837
Programme Total	3,090,000,000	-	3,090,000,000	3,023,878,716
Programme: 1120 Monitoring and Evaluation - (PRP)				
Activities:				
007 Crop Monitoring	90,000,000	-	90,000,000	78,909,915
Programme Total	90,000,000	-	90,000,000	78,909,915
Unit Total	3,350,000,000	-	3,350,000,000	3,102,788,630

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	170,639,220	-	170,639,220	594,051,368
002 Salaries Division II	-	-	-	110,639,333
004 Wages	-	-	-	10,877,744
005 Other Emoluments	90,895,187	-	90,895,187	418,573,272
Programme Total	261,534,407	-	261,534,407	1,134,141,717
Programme: 1001 General Administration				
Activities:				
003 Office Administration	318,547,786	-	318,547,786	251,365,786
004 Staff Welfare	200,000,000	-	200,000,000	157,819,829
009 Utility Bills	35,000,000	-	35,000,000	27,618,470
034 Co-ordination of Parliamentary Issues	29,100,000	-	29,100,000	22,962,785
061 Maintenance of Vehicles	130,800,000	-	130,800,000	103,214,168
067 Monitoring and Evaluating Licensing and Revenue Collection	29,100,000	-	29,100,000	78,909,915
105 Transport and Logistics	353,132,214	-	353,132,214	278,656,328
Programme Total	1,095,680,000	-	1,095,680,000	920,547,281
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	967,110,920	-	967,110,920	631,279,316
033 Regional and International Conferences / meetings	139,320,000	-	139,320,000	206,033,787
Programme Total	1,106,430,920	-	1,106,430,920	837,313,103
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	80,000,000	-	80,000,000	48,126,967
Programme Total	80,000,000	-	80,000,000	48,126,967
Programme: 1005 Grants to Institutions - Operational				
Activities:				
020 Livestock Development Trust	1,000,000,000	-	1,000,000,000	3,945,495,726
072 Dairy Development Board	-	-	-	1,578,198,291
073 Veterinary Council	-	-	-	394,549,573
Programme Total	1,000,000,000	-	1,000,000,000	5,918,243,589
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
024 Food and Agriculture Organisation	50,000,000	-	50,000,000	27,618,470
028 IFAD	150,000,000	-	150,000,000	-
030 International Atomic Energy Agency (Livestock Research Project)	110,000,000	-	110,000,000	86,800,906
043 Organisation of Animal Health	190,000,000	-	190,000,000	228,838,752
Programme Total	500,000,000	-	500,000,000	343,258,128

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1127 Parliamentary Business and Cabinet Affairs				
Activities:				
021 Policy Formulation and co-ordination of Cabinet Business	40,000,000	-	40,000,000	31,563,966
Programme Total	40,000,000	-	40,000,000	31,563,966
Programme: 1139 Programme Co-ordination				
Activities:				
002 Backstopping and Supervisory Visits	40,000,000	-	40,000,000	126,255,863
016 Procurement of Technical Bulletins and Documents	10,000,000	-	10,000,000	7,890,991
028 Stakeholders Consultative Meetings	10,000,000	-	10,000,000	7,890,991
050 Annual Programme Review Meetings	10,000,000	-	10,000,000	94,691,897
Programme Total	70,000,000	-	70,000,000	236,729,744
Unit Total	4,153,645,327	-	4,153,645,327	9,469,924,495
12 Monitoring and Evaluation Unit				
Programme: 1120 Monitoring and Evaluation				
Activities:				
004 Compilation of Annual and Quarterly Progress Reports	50,000,000	-	50,000,000	110,473,880
033 Monitoring and Evaluation of Projects and Programs	150,000,000	-	150,000,000	94,691,897
076 Review of Strategic Plans	170,000,000	-	170,000,000	197,274,786
Programme Total	370,000,000	-	370,000,000	402,440,564
Unit Total	370,000,000	-	370,000,000	402,440,564
13 Budget Development and Analysis Unit				
Programme: 1192 Budget Preparation				
Activities:				
005 Budget Monitoring	400,000,000	-	400,000,000	152,728,867
008 Preparation and Consolidation of Annual Work Plans	750,000,000	-	750,000,000	305,457,734
009 Preparation and Consolidation of MTEF Estimates	-	-	-	330,912,545
Programme Total	1,150,000,000	-	1,150,000,000	789,099,145
Unit Total	1,150,000,000	-	1,150,000,000	789,099,145

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Bilateral, Multilateral and Regional Cooperation Unit				
Programme: 1018 Agricultural Development Programmes				
Activities:				
006 Programme for Luapula Province Agricultural Rural Development (PLARD)(17)	16,131,625,000	-	16,131,625,000	2,817,350,000
007 SADC Transboundary Animal Diseases Programme(19)	3,844,000,000	-	3,844,000,000	3,900,000,000
009 Smallholder Livestock Improvement Programme (SLIP)(21)	14,024,400,000	-	14,024,400,000	12,156,493,046
015 Lake Tanganyika Integrated Management Project(23)	2,184,180,000	-	2,184,180,000	4,872,369,402
017 Performance Enhancement Programme (PEP)(25)	10,813,000,000	-	10,813,000,000	32,439,000,000
018 Newcastle Project(27)	2,736,000,000	-	2,736,000,000	888,845,949
019 Vaccines for Neglected Animal Diseases in Africa(29)	1,848,000,000	-	1,848,000,000	721,454,957
020 Livestock Infrastructure Support Programme(31)	12,500,000,000	-	12,500,000,000	34,631,544,759
021 Development of Feeding Strategies for Improved Production among Dairy Animals in the Njolwe and Palabana Dairy Tenant Farmers (IAEA)(33)	470,000,000	-	470,000,000	349,454,957
022 Support to Artificial Insemination Services(35)	2,400,000,000	-	2,400,000,000	3,444,509,915
023 Livestock Development and Animal Health Project(37)	-	-	-	37,101,582,407
Programme Total	66,951,205,000	-	66,951,205,000	133,322,605,392
Programme: 1030 Bilateral, Multilateral and Regional Co-operation				
Activities:				
012 Consultative Meetings	40,000,000	-	40,000,000	63,127,932
018 Joint Permanent Commissions	120,000,000	-	120,000,000	157,819,829
Programme Total	160,000,000	-	160,000,000	220,947,761
Programme: 1176 Technical and Economic Cooperation				
Activities:				
001 Coordination and implementation of CAADP	150,000,000	-	150,000,000	172,167,086
004 Regional Economic Conferences and Shows	140,000,000	-	140,000,000	143,472,572
Programme Total	290,000,000	-	290,000,000	315,639,658
Unit Total	67,401,205,000	-	67,401,205,000	133,859,192,810
16 Policy Analysis and Formulation Unit				
Programme: 1133 Policy formulation and Development				
Activities:				
002 Policy Dialogue Conference	78,888,000	-	78,888,000	63,127,932
031 Policy Development	130,643,450	-	130,643,450	157,819,829
052 Undertaking Policy Research Studies	50,355,080	-	50,355,080	84,938,632
Programme Total	259,886,530	-	259,886,530	305,886,393
Programme: 1203 Sectoral Planning and Development				
Activities:				
009 Production of Mid-year and Annual Reports	44,770,000	-	44,770,000	-
010 Review of Sector Performance	116,243,470	-	116,243,470	94,691,897
012 Support to Sector Advisory Groups	29,100,000	-	29,100,000	22,962,785
Programme Total	190,113,470	-	190,113,470	117,654,683
Unit Total	450,000,000	-	450,000,000	423,541,075

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
17 Rural Sociology Unit				
Programme: 1008 Cross Cutting Issues				
Activities:				
005 Capacity Building in Mainstreaming of Environmental Issues	65,000,000	-	65,000,000	51,855,087
016 Gender Mainstreaming	-	-	-	25,927,543
017 Gender Sensitisation	-	-	-	51,855,087
031 HIV/AIDS, Gender mainstreaming	35,000,000	-	35,000,000	51,855,087
Programme Total	100,000,000	-	100,000,000	181,492,803
Unit Total	100,000,000	-	100,000,000	181,492,803

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
18 Livestock and Fisheries Statistics and Information Unit				
Programme: 1019 Sector Statistics				
Activities:				
004 Data collection for Annual Economic Report	-	-	-	29,701,692
005 Livestock Data Collection and Data Management	-	-	-	197,274,786
013 Updating of the Agricultural Statistics Bulletins (Data Collection)	250,000,000	-	250,000,000	197,274,786
015 Livestock and Fisheries Surveys	250,000,000	-	250,000,000	157,819,829
Programme Total	500,000,000	-	500,000,000	582,071,094
Programme: 1092 Information Provision and Dissemination				
Activities:				
013 Co-ordination and Backstopping of Radio Farm Forum	-	-	-	59,182,436
026 Information Gathering, Programme Production and Transmission	-	-	-	78,909,915
027 Literature Calendar and Diary Production and Distribution	-	-	-	315,639,658
034 Press Release and Video Production	-	-	-	78,909,915
049 Publication of Periodicals, Bulletins and Brochures	-	-	-	59,182,436
Programme Total	-	-	-	591,824,359
Programme: 1108 Livestock Production				
Activities:				
019 Rollout, Supervising and Monitoring Use of Livestock Information Management	60,000,000	-	60,000,000	-
Programme Total	60,000,000	-	60,000,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
045 Monitoring LIMS in Provinces	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Programme: 1124 Management Information Systems				
Activities:				
010 Establishment of Geographical Information Systems (GIS)	80,000,000	-	80,000,000	47,345,949
014 Hardware and Software Maintenance	120,000,000	-	120,000,000	15,781,983
022 Local Area Network and Website Development	140,000,000	-	140,000,000	102,582,889
041 Development of Management Information Systems	-	-	-	94,691,897
Programme Total	340,000,000	-	340,000,000	260,402,718
Programme: 1301 Livestock Survey				
Activities:				
001 Census of Livestock and Fisheries	3,000,000,000	-	3,000,000,000	3,156,396,581
Programme Total	3,000,000,000	-	3,000,000,000	3,156,396,581
Unit Total	4,000,000,000	-	4,000,000,000	4,590,694,751

HEAD 89/03 MINISTRY OF AGRICULTURE AND LIVESTOCK - POLICY AND PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the
Permanent Secretary, Ministry of Agriculture and Livestock

			2011		Total Authorised	2012
			Approved Estimates	Supplementary Estimates or Savings Declared		
			K	K	K	K
Department Total			210,745,536,924	-	210,745,536,924	362,804,884,219
(1)	IDA/IFAD	39,360,000,000				
(3)	ADB	18,000,000,000				
(5)	FINNISH GOVERNMENT	15,560,080,000				
(7)	IFAD	16,800,000,000				
(9)	IDA/IFAD	18,335,952,000				
(11)	JICA	9,200,000,000				
(13)	EU	10,813,000,000				
(15)	World Bank	68,554,302,000				
(17)	FINNIDA	2,817,350,000				
(19)	SADC	3,900,000,000				
(21)	IDA/IFAD	10,906,560,000				
(23)	ADB	4,320,000,000				
(25)	EU	32,439,000,000				
(27)	Australian	841,500,000				
(29)	Italian	682,000,000				
(31)	ADB	34,500,000,000				
(33)	IAEA	310,000,000				
(35)	RTFP	3,365,600,000				
(37)	World Bank	36,000,000,000				

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,597,670,340	-	1,597,670,340	2,030,331,060
002 Salaries Div II	680,578,452	-	680,578,452	1,254,254,193
003 Salaries Div III	47,674,416	-	47,674,416	122,241,443
004 Wages	55,198,188	-	55,198,188	354,321,729
005 Other Emoluments	343,439,068	-	343,439,068	204,010,840
Programme Total	2,724,560,464	-	2,724,560,464	3,965,159,265
Programme: 1001 General Administration				
Activities:				
003 Office Administration	211,250,000	-	211,250,000	166,697,194
009 Utility Bills	55,500,000	-	55,500,000	43,795,003
Programme Total	266,750,000	-	266,750,000	210,492,197
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	65,021,770
041 World Food Day	-	-	-	63,127,932
Programme Total	10,000,000	-	10,000,000	128,149,701
Programme: 1003 Capacity Building				
Activities:				
042 Study Tours Abroad	-	-	-	38,460,692
043 Training	-	-	-	39,928,417
Programme Total	-	-	-	78,389,109
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
015 Contribution to Organisations (EIZ, ZACID, ICID, ZWP)	160,000,000	-	160,000,000	55,236,940
034 International Red Locust	3,740,000,000	-	3,740,000,000	1,141,086,414
Programme Total	3,900,000,000	-	3,900,000,000	1,196,323,355
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	55,500,000	-	55,500,000	43,795,003
Programme Total	55,500,000	-	55,500,000	43,795,003
Programme: 1011 Information Management				
Activities:				
004 Computerisation of Registry Records	33,500,000	-	33,500,000	46,658,643
Programme Total	33,500,000	-	33,500,000	46,658,643
Programme: 1092 Information Provision and Dissemination				
Activities:				
019 Dissemination of Farm Water Management	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1142 Infrastructure Management				
Activities:				
056 Rehabilitation of Offices	25,250,000	-	25,250,000	27,618,470
098 Construction of the International Red Locust Laboratory	-	-	-	3,945,495,726
Programme Total	25,250,000	-	25,250,000	3,973,114,196
Programme: 1182 Transport Management				
Activities:				
008 Transport Management	-	-	-	1,152,084,752
Programme Total	-	-	-	1,152,084,752
Unit Total	7,035,560,464	-	7,035,560,464	10,794,166,221
02 Crops Production Branch				
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	99,900,000	-	99,900,000	-
Programme Total	99,900,000	-	99,900,000	-
Programme: 1028 Back stopping - (PRP)				
Activities:				
001 BackStopping	30,000,000	-	30,000,000	43,716,093
Programme Total	30,000,000	-	30,000,000	43,716,093
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
034 Support to Army Worm and Larger Grain Borer Control	80,000,000	-	80,000,000	46,517,395
039 TOT in Crops Husbandry	-	-	-	112,624,176
046 Crop Diversification and Yield Improvement	-	-	-	47,503,769
060 Technology Dissemination	-	-	-	67,566,614
073 Outgrower Scheme Project	-	-	-	424,272,417
Programme Total	80,000,000	-	80,000,000	698,484,370
Programme: 1151 Research and Development - (PRP)				
Activities:				
075 Support to Demonstrations, Field Days & Shows	40,000,000	-	40,000,000	111,874,531
Programme Total	40,000,000	-	40,000,000	111,874,531
Programme: 1177 Technology Development and Dissemination - (PRP)				
Activities:				
002 Leaflets Production	-	-	-	59,438,893
Programme Total	-	-	-	59,438,893
Unit Total	249,900,000	-	249,900,000	913,513,887

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Farm Advisory Services Unit				
Programme: 1028 Back stopping - (PRP)				
Activities:				
001 BackStopping	-	-	-	71,405,582
Programme Total	-	-	-	71,405,582
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
002 Agricultural Leaflets Distribution and Production	80,000,000	-	80,000,000	66,442,148
Programme Total	80,000,000	-	80,000,000	66,442,148
Programme: 1120 Monitoring and Evaluation - (PRP)				
Activities:				
026 Monitoring and Evaluation of extension Delivery	58,000,000	-	58,000,000	71,942,169
Programme Total	58,000,000	-	58,000,000	71,942,169
Programme: 1168 Support to Community Action Plans				
Activities:				
001 Harmonization of Extension Approach	20,000,000	-	20,000,000	33,584,060
Programme Total	20,000,000	-	20,000,000	33,584,060
Programme: 1177 Technology Development and Dissemination - (PRP)				
Activities:				
006 Technical Backstopping to Field Demonstration	-	-	-	59,640,113
Programme Total	-	-	-	59,640,113
Programme: 1292 Participatory Extension - (PRP)				
Activities:				
001 Staff Training in Participatory Extension Methodology	58,000,000	-	58,000,000	61,352,459
Programme Total	58,000,000	-	58,000,000	61,352,459
Unit Total	216,000,000	-	216,000,000	364,366,530
04 Farm Management Unit				
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	-	-	-	65,471,556
Programme Total	-	-	-	65,471,556
Programme: 1168 Support to Community Action Plans				
Activities:				
002 Production of Gross Margin Budgets	40,000,000	-	40,000,000	43,716,093
Programme Total	40,000,000	-	40,000,000	43,716,093
Unit Total	40,000,000	-	40,000,000	109,187,649

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Food and Nutrition				
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	-	-	-	38,405,455
Programme Total	-	-	-	38,405,455
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	50,000,000	-	50,000,000	68,967,265
Programme Total	50,000,000	-	50,000,000	68,967,265
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	50,800,000	-	50,800,000	-
Programme Total	50,800,000	-	50,800,000	-
Programme: 1078 Food Conservation, Preservation and Storage				
Activities:				
002 Food Storage and Processing Training	-	-	-	35,990,378
Programme Total	-	-	-	35,990,378
Programme: 1079 Food Processing and Utilization - (PRP)				
Activities:				
002 Food Consumption & Nutrition Assessment	-	-	-	44,221,116
004 Traditional Receipe Development	-	-	-	54,921,301
Programme Total	-	-	-	99,142,417
Unit Total	100,800,000	-	100,800,000	242,505,515

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Irrigation				
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	185,000,000	-	185,000,000	-
Programme Total	185,000,000	-	185,000,000	-
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
019 Dissemination of Farm Water Management	-	-	-	55,331,632
Programme Total	-	-	-	55,331,632
Programme: 1096 Irrigation Development and Support				
Activities:				
001 Capacity Building of MACO Irrigation Extension	-	-	-	78,909,915
005 Delivery of Irrigation Extension Services	-	-	-	118,368,817
029 Supervision, Monitoring and Backstopping of Irrigation Activities	-	-	-	86,836,415
Programme Total	-	-	-	284,115,147
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
011 Monitoring and Backstopping Irrigation infrastructure development	80,000,000	-	80,000,000	-
056 Counterpart Funding to Donor Aided Programs	100,000,000	-	100,000,000	-
073 Counterpart Funding to Donor Aided Programs -SIP	-	-	-	9,185,114,051
074 Counterpart Funding to Donor Aided Programs-IDSP	-	-	-	11,968,266,736
Programme Total	180,000,000	-	180,000,000	21,153,380,787
Programme: 1177 Technology Development and Dissemination				
Activities:				
006 Technical Backstopping to Field Demonstration	-	-	-	79,620,104
Programme Total	-	-	-	79,620,104
Unit Total	365,000,000	-	365,000,000	21,572,447,670

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
07 Land Husbandry				
Programme: 1012 Infrastructure Development				
Activities:				
102 Facilitation for the Development of Hydro/Thermal Power Stations and Associated Transmission Lines	450,000,000	-	450,000,000	-
Programme Total	450,000,000	-	450,000,000	-
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
007 Monitoring of Farm Blocks	-	-	-	71,018,923
011 Updating of the District land Use Database	260,000,000	-	260,000,000	-
012 Farm Block	560,000,000	-	560,000,000	-
013 Conduct Conservation Agriculture for Sustainable Development	-	-	-	78,965,151
Programme Total	820,000,000	-	820,000,000	149,984,075
Programme: 1044 Conservation Farming - (PRP)				
Activities:				
001 Conduct conservation Agriculture	-	-	-	90,746,402
004 Staff Development in Climate Change adaptation	80,000,000	-	80,000,000	-
Programme Total	80,000,000	-	80,000,000	90,746,402
Programme: 1053 Crop Production, Advisory and Technical Services - (PRP)				
Activities:				
032 Supervision, Monitoring and Backstopping	120,000,000	-	120,000,000	-
Programme Total	120,000,000	-	120,000,000	-
Programme: 1080 Forest Planning and Information Management				
Activities:				
002 Strengthening of Remote Sensing and GIS Unit	194,500,000	-	194,500,000	-
Programme Total	194,500,000	-	194,500,000	-
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
010 Management and Coordination	200,000,000	-	200,000,000	-
Programme Total	200,000,000	-	200,000,000	-
Programme: 1092 Information Provision and Dissemination				
Activities:				
015 Development of Land Management Guide	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Programme: 1124 Management Information Systems				
Activities:				
010 Establishment of Geographical Information Systems (GIS)	-	-	-	78,909,915
Programme Total	-	-	-	78,909,915
Programme: 1209 Chemical and Mineral Analysis				
Activities:				
002 Sample Analysis at Labs, Mines, Exploration and Processing Sites	330,000,000	-	330,000,000	-
Programme Total	330,000,000	-	330,000,000	-

HEAD 89/04 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	2,294,500,000	-	2,294,500,000	319,640,391
08 Farm Power & Mechanisation				
Programme: 1012 Infrastructure Development				
Activities:				
136 Mechanization center Rehabilitation Palabana	36,000,000	-	36,000,000	32,531,508
Programme Total	36,000,000	-	36,000,000	32,531,508
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	-	-	-	66,742,006
Programme Total	-	-	-	66,742,006
Programme: 1053 Crop Production, Advisory and Technical Services - (PRP)				
Activities:				
022 Promotion of Farm Power & Mechanization	50,000,000	-	50,000,000	33,299,984
Programme Total	50,000,000	-	50,000,000	33,299,984
Programme: 1177 Technology Development and Dissemination				
Activities:				
004 Support to Animal Draught Power Technologies	-	-	-	47,925,937
005 Support to Farmer Training Demonstrations	-	-	-	39,454,957
Programme Total	-	-	-	87,380,894
Unit Total	86,000,000	-	86,000,000	219,954,391
Department Total	10,387,760,464	-	10,387,760,464	34,535,782,255

HEAD 89/05 MINISTRY OF AGRICULTURE AND LIVESTOCK - ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	2,527,739,200	-	2,527,739,200	3,536,119,376
002 Salaries Div II	2,415,560,268	-	2,415,560,268	1,852,950,682
003 Salaries Div III	219,076,644	-	219,076,644	63,971,028
004 Wages	2,743,662,048	-	2,743,662,048	601,724,869
005 Other Emoluments	612,457,840	-	612,457,840	328,420,405
Programme Total	8,518,496,000	-	8,518,496,000	6,383,186,361
Programme: 1001 General Administration				
Activities:				
003 Office Administration	226,000,000	-	226,000,000	178,336,407
Programme Total	226,000,000	-	226,000,000	178,336,407
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	21,000,000	-	21,000,000	31,563,966
010 Field Days	32,000,000	-	32,000,000	39,454,957
020 Labour Day	8,000,000	-	8,000,000	11,836,487
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	15,781,983
Programme Total	76,000,000	-	76,000,000	98,637,393
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	-	-	-	94,691,897
Programme Total	-	-	-	94,691,897
Programme: 1005 Grants to Institutions - Operational				
Activities:				
004 Centre for Agriculture and Bioscience Information	45,000,000	-	45,000,000	39,454,957
009 Cotton Development Trust	250,000,000	-	250,000,000	1,499,288,376
011 GART	50,000,000	-	50,000,000	66,936,527
018 ICAC	15,000,000	-	15,000,000	11,836,487
Programme Total	360,000,000	-	360,000,000	1,617,516,347
Programme: 1006 Contributions and Subscriptions to Organisations				
Activities:				
037 ITPGR	5,000,000	-	5,000,000	3,945,496
049 SADC Genebank	5,000,000	-	5,000,000	3,945,496
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	58,000,000	-	58,000,000	45,767,750
Programme Total	58,000,000	-	58,000,000	45,767,750

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1008 Cross Cutting Issues				
Activities:				
037 Mitigating HIV/AIDS	9,000,000	-	9,000,000	11,836,487
065 ZARI Extension Network to Educate Staff and Farmers on HIV/AIDS	7,000,000	-	7,000,000	11,836,487
Programme Total	16,000,000	-	16,000,000	23,672,974
Programme: 1009 Financial Controls and Procedures				
Activities:				
022 Audit of Research Stations	15,000,000	-	15,000,000	31,563,966
Programme Total	15,000,000	-	15,000,000	31,563,966
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,000,000	-	24,000,000	39,454,957
Programme Total	24,000,000	-	24,000,000	39,454,957
Programme: 1012 Infrastructure Development				
Activities:				
125 Laboratory Rehabilitation	50,000,000	-	50,000,000	65,063,016
143 Offices and Buildings Construction and Rehabilitation	700,000,000	-	700,000,000	195,189,047
Programme Total	750,000,000	-	750,000,000	260,252,063
Programme: 1042 Community Based Forestry Management				
Activities:				
006 Support to Community Rattan Plantation Management	7,000,000	-	7,000,000	-
Programme Total	7,000,000	-	7,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
001 Annual General Meetings	68,000,000	-	68,000,000	-
Programme Total	68,000,000	-	68,000,000	-
Programme: 1052 Crop Improvement and Agronomy				
Activities:				
002 Experimental Field Development	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	70,000,000	-	70,000,000	63,127,932
Programme Total	70,000,000	-	70,000,000	63,127,932
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	11,000,000	-	11,000,000	15,781,983
012 Staff Development	65,000,000	-	65,000,000	-
Programme Total	76,000,000	-	76,000,000	15,781,983

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	169,000,000	-	169,000,000	31,563,966
Programme Total	169,000,000	-	169,000,000	31,563,966
Programme: 1092 Information Provision and Dissemination				
Activities:				
001 Agricultural Information Management Systems (AIMS)	7,000,000	-	7,000,000	-
019 Dissemination of Farm Water Management	68,000,000	-	68,000,000	-
070 Procurement of Library Reference Materials	-	-	-	39,454,957
081 Maintenance of Computer System	-	-	-	39,454,957
082 Maintenance of Website	-	-	-	15,781,983
Programme Total	75,000,000	-	75,000,000	94,691,897
Programme: 1120 Monitoring and Evaluation				
Activities:				
032 Monitoring and Evaluation of Programmes	41,000,000	-	41,000,000	39,454,957
085 Supervisory and Backstopping of Programmes	40,000,000	-	40,000,000	39,454,957
Programme Total	81,000,000	-	81,000,000	78,909,915
Programme: 1124 Management Information Systems				
Activities:				
029 Provision of Internet Services	70,000,000	-	70,000,000	78,909,915
Programme Total	70,000,000	-	70,000,000	78,909,915
Programme: 1137 Procurement Management				
Activities:				
026 Stores Management	-	-	-	15,781,983
Programme Total	-	-	-	15,781,983
Programme: 1154 Rural Finance				
Activities:				
008 Programme Management and Co-ordination	150,000,000	-	150,000,000	-
Programme Total	150,000,000	-	150,000,000	-
Programme: 1170 Support to Environmental Projects				
Activities:				
010 Adaptation to Effects of Drought and Climate Change in Agro Ecological Regions I and II (17)	115,000,000	-	115,000,000	-
Programme Total	115,000,000	-	115,000,000	-
Programme: 1182 Transport Management				
Activities:				
002 Maintenance of Motor Vehicles	94,000,000	-	94,000,000	-
007 Transport Logistics	-	-	-	126,255,863
Programme Total	94,000,000	-	94,000,000	126,255,863
Unit Total	11,078,496,000	-	11,078,496,000	9,285,994,560

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Crop Improvement and Agronomy Unit				
Programme: 1052 Crop Improvement and Agronomy				
Activities:				
004 Maintenance of Root and Tuber fields	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	65,000,000	-	65,000,000	-
Programme Total	65,000,000	-	65,000,000	-
Programme: 1151 Research and Development				
Activities:				
005 Breeding	130,000,000	-	130,000,000	159,398,027
021 Developing Production Packages	91,000,000	-	91,000,000	110,473,880
047 Multiplication of Germplasm	15,000,000	-	15,000,000	77,331,716
Programme Total	236,000,000	-	236,000,000	347,203,624
Programme: 1298 Plant Genetic Resources Research				
Activities:				
001 Characterisation of Germplasm	10,000,000	-	10,000,000	31,563,966
002 Collecting Germplasm	18,000,000	-	18,000,000	31,563,966
Programme Total	28,000,000	-	28,000,000	63,127,932
Unit Total	337,000,000	-	337,000,000	410,331,556
03 Soils and Water Management Unit				
Programme: 1092 Information Provision and Dissemination				
Activities:				
019 Dissemination of Farm Water Management	45,000,000	-	45,000,000	-
Programme Total	45,000,000	-	45,000,000	-
Programme: 1151 Research and Development				
Activities:				
055 Plant Analysis	44,000,000	-	44,000,000	47,345,949
072 Soil Surveying and Classification	50,000,000	-	50,000,000	55,236,940
Programme Total	94,000,000	-	94,000,000	102,582,889
Programme: 1285 Soils Research				
Activities:				
001 Evaluation and Production of Inoculums	20,000,000	-	20,000,000	31,563,966
002 Fertilizer and Lime Use	30,000,000	-	30,000,000	23,672,974
003 Fertilizer and Lime Quality Control Monitoring and Soil Testing for Smallholder Farmers	-	-	-	47,345,949
Programme Total	50,000,000	-	50,000,000	102,582,889
Unit Total	189,000,000	-	189,000,000	205,165,778

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Plant Protection and Quarantine				
Programme: 1021 Plant Protection and Quarantine - (PRP)				
Activities:				
001 Biotechnology	30,000,000	-	30,000,000	31,563,966
005 Border Inspections	43,000,000	-	43,000,000	-
Programme Total	73,000,000	-	73,000,000	31,563,966
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development - (PRP)				
Activities:				
008 Promotion of Crop Diversification	41,000,000	-	41,000,000	-
Programme Total	41,000,000	-	41,000,000	-
Programme: 1078 Food Conservation, Preservation and Storage - (PRP)				
Activities:				
001 Development of Improved Storage Structures	20,000,000	-	20,000,000	23,672,974
002 Food Storage and Processing Training	20,000,000	-	20,000,000	22,094,776
Programme Total	40,000,000	-	40,000,000	45,767,750
Programme: 1079 Food Processing and Utilization - (PRP)				
Activities:				
001 Development of Small Scale Processing Technologies	15,000,000	-	15,000,000	17,360,181
Programme Total	15,000,000	-	15,000,000	17,360,181
Programme: 1093 Inspections - (PRP)				
Activities:				
002 Conducting Fumigation Inspections	14,000,000	-	14,000,000	73,386,221
Programme Total	14,000,000	-	14,000,000	73,386,221
Programme: 1130 Phytosanitary and Quarantine Services - (PRP)				
Activities:				
001 Inspecting and Certifying Crops for Export	-	-	-	54,447,841
002 Inspecting Nurseries	50,000,000	-	50,000,000	53,658,742
003 Issuance of Phytosanitary Certificates and Import Permits	58,000,000	-	58,000,000	71,018,923
004 Pest Risk Analysis	18,000,000	-	18,000,000	23,672,974
Programme Total	126,000,000	-	126,000,000	202,798,480
Programme: 1151 Research and Development - (PRP)				
Activities:				
053 Pathology	31,000,000	-	31,000,000	31,563,966
Programme Total	31,000,000	-	31,000,000	31,563,966
Programme: 1299 Plant Protection Research - (PRP)				
Activities:				
001 Entomology	53,000,000	-	53,000,000	47,345,949
Programme Total	53,000,000	-	53,000,000	47,345,949
Unit Total	393,000,000	-	393,000,000	449,786,513

HEAD 89/05 MINISTRY OF AGRICULTURE AND LIVESTOCK - ZAMBIA AGRICULTURAL RESEARCH INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Farming Systems and Social Sciences				
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
002 Demonstrating Technologies on Farm	-	-	-	22,883,875
005 Diagnostic Surveys	-	-	-	2,367,297
010 Nutritional Profile Studies	-	-	-	2,367,297
011 Technology Validation	-	-	-	23,672,974
Programme Total	-	-	-	51,291,444
Programme: 1151 Research and Development - (PRP)				
Activities:				
016 Crop Diversification	11,000,000	-	11,000,000	11,836,487
049 Nutrition Profile Studies	2,000,000	-	2,000,000	-
080 Technology Validation	22,000,000	-	22,000,000	-
Programme Total	35,000,000	-	35,000,000	11,836,487
Programme: 1291 On Farm Research and Verification - (PRP)				
Activities:				
001 Conducting of Diagnostic Surveys	2,000,000	-	2,000,000	-
002 Demonstrating of Technologies on Farm	23,000,000	-	23,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Unit Total	60,000,000	-	60,000,000	63,127,932
Department Total	12,057,496,000	-	12,057,496,000	10,414,406,338

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	3,595,944,768	-	3,595,944,768	3,710,964,354
002 Salaries Div II	1,841,816,136	-	1,841,816,136	641,580,184
003 Salaries Div III	59,806,944	-	59,806,944	16,560,661
004 Wages	124,863,912	-	124,863,912	195,984,715
005 Other Emoluments	1,227,521,296	-	1,227,521,296	1,274,323,144
Programme Total	6,849,953,056	-	6,849,953,056	5,839,413,058
Programme: 1001 General Administration				
Activities:				
003 Office Administration	447,694,059	-	447,694,059	353,274,999
004 Staff Welfare	200,000,000	-	200,000,000	157,819,829
009 Utility Bills	230,473,132	-	230,473,132	181,866,151
Programme Total	878,167,191	-	878,167,191	692,960,980
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	40,505,653	-	40,505,653	-
016 International Conferences and Seminars	132,374,535	-	132,374,535	157,819,829
030 Public Functions and Ceremonies	85,275,059	-	85,275,059	-
Programme Total	258,155,247	-	258,155,247	157,819,829
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	224,711,304	-	224,711,304	63,166,645
Programme Total	224,711,304	-	224,711,304	63,166,645
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	380,280,667	-	380,280,667	300,079,150
Programme Total	380,280,667	-	380,280,667	300,079,150
Programme: 1012 Infrastructure Development				
Activities:				
237 Construction of Livestock Vaccine Development Centre	-	-	-	3,253,150,785
Programme Total	-	-	-	3,253,150,785
Programme: 1120 Monitoring and Evaluation				
Activities:				
001 Monitoring and Evaluation of Livestock Disease Control Programmes	115,236,566	-	115,236,566	118,759,421
Programme Total	115,236,566	-	115,236,566	118,759,421
Programme: 1136 Private Sector Development (PSD) Programme				
Activities:				
001 Livestock and Veterinary Policy Development	106,208,895	-	106,208,895	75,484,652
002 Livestock Legislation Reviews	54,352,440	-	54,352,440	38,998,559
Programme Total	160,561,335	-	160,561,335	114,483,210

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	552,369,402
Programme Total	-	-	-	552,369,402
Programme: 1139 Programme Co-ordination				
Activities:				
028 Stakeholders Consultative Meetings	-	-	-	80,123,913
043 Supervisory and Backstopping	59,890,735	-	59,890,735	93,477,899
Programme Total	59,890,735	-	59,890,735	173,601,812
Unit Total	8,926,956,101	-	8,926,956,101	11,265,804,292

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Veterinary Services Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	250,350,834	-	250,350,834	197,551,629
Programme Total	250,350,834	-	250,350,834	197,551,629
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	47,535,083	-	47,535,083	-
Programme Total	47,535,083	-	47,535,083	-
Programme: 1071 Livestock Disease Control and Management - (PRP)				
Activities:				
002 Cordon Line Maintenance and Monitoring	150,527,764	-	150,527,764	236,183,232
005 Emergency Disease Control Fund	316,900,556	-	316,900,556	946,594,472
006 Monitoring of Disease Outbreaks	-	-	-	58,948,853
007 Control of Livestock Diseases	378,343,515	-	378,343,515	242,776,196
008 Livestock Disease Awareness Campaign	-	-	-	199,340,199
009 Stock Register Updates	198,062,848	-	198,062,848	35,369,312
010 Production of Livestock Movement Permits	118,837,709	-	118,837,709	103,160,492
011 Procurement of FMD Vaccine	4,056,327,120	-	4,056,327,120	2,680,621,515
Programme Total	5,218,999,512	-	5,218,999,512	4,502,994,272
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
045 Production of Various Livestock Production Awareness Materials and Manuals	198,062,848	-	198,062,848	78,909,915
Programme Total	198,062,848	-	198,062,848	78,909,915
Programme: 1093 Inspections - (PRP)				
Activities:				
006 Food Safety Assurance	79,225,139	-	79,225,139	35,742,038
008 Inspection of Farms, Slaughter facilities and hatcheries	71,302,625	-	71,302,625	-
023 Monitoring Private Sector Veterinary Practice and Laboratories	-	-	-	41,240,813
024 Procurement of Testing Kits	190,140,334	-	190,140,334	-
034 Supervisory and Backstopping	-	-	-	68,734,689
036 Veterinary Residue Control	-	-	-	37,116,732
Programme Total	340,668,098	-	340,668,098	182,834,272
Programme: 1137 Procurement Management				
Activities:				
003 Equipment and Materials Procurement	79,225,139	-	79,225,139	-
Programme Total	79,225,139	-	79,225,139	-
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
020 Regional and International Meetings	61,442,959	-	61,442,959	-
048 VAZ and Other Associations	79,225,139	-	79,225,139	-
Programme Total	140,668,098	-	140,668,098	-

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1201 Sector Coordination and management - (PRP)				
Activities:				
009 Veterinary Public Health information dissemination campaign	158,450,278	-	158,450,278	-
Programme Total	158,450,278	-	158,450,278	-
Unit Total	6,433,959,890	-	6,433,959,890	4,962,290,088

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Tsetse Control and Ecology Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	198,963,133	-	198,963,133	157,001,638
Programme Total	198,963,133	-	198,963,133	157,001,638
Programme: 1002 Events - (PRP)				
Activities:				
016 International Conferences and Seminars	69,321,997	-	69,321,997	39,060,054
Programme Total	69,321,997	-	69,321,997	39,060,054
Programme: 1120 Monitoring and Evaluation - (PRP)				
Activities:				
036 Monitoring and Evaluation Visit/Meetings	108,034,281	-	108,034,281	36,016,413
Programme Total	108,034,281	-	108,034,281	36,016,413
Programme: 1139 Programme Co-ordination				
Activities:				
004 Contract Advertisement, Evaluation and Award	50,415,998	-	50,415,998	8,460,542
017 Procurement of Tsetse Control Materials and Equipment	135,042,851	-	135,042,851	93,397,689
042 Supervision, Monitoring and Backstopping Visits	63,920,283	-	63,920,283	-
044 Supervisory Visits to Field Stations	-	-	-	59,334,892
047 Tsetse and Trypanosomiasis Control and Diagnostic Techniques Training	224,587,131	-	224,587,131	51,918,030
Programme Total	473,966,263	-	473,966,263	213,111,152
Programme: 1151 Research and Development				
Activities:				
034 Investigate Stick Panels as Sampling Tool for Glossina Morsitans	60,499,197	-	60,499,197	31,515,294
039 Investigation of Tsetse-Habitat Interactions	65,540,797	-	65,540,797	34,119,683
057 Preservation and Characterisation of Tsetse and Trypanosome Biological Materials	57,978,397	-	57,978,397	30,202,157
088 Tsetse Fly Surveys	175,015,534	-	175,015,534	91,169,244
089 Tsetse Surveillance	175,015,534	-	175,015,534	91,169,244
098 Investigations on Resistance to Trypanocides	68,061,597	-	68,061,597	35,454,706
099 Deployment of Tsetse Control Targets	184,738,620	-	184,738,620	96,234,202
100 Trypanosomiasis Monitoring on Effectiveness of Intervention Campaigns	77,784,682	-	77,784,682	40,519,664
101 Entomological Monitoring During Aerial Spraying	58,338,511	-	58,338,511	30,389,748
102 Service Targets	150,707,821	-	150,707,821	78,506,849
103 Community Awareness Campaign	53,476,969	-	53,476,969	27,857,269
104 Environmental Impact Assessment Related to Tsetse and Trypanosomiasis	97,230,852	-	97,230,852	50,649,580
Programme Total	1,224,388,511	-	1,224,388,511	637,787,638

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services - (PRP)				
Activities:				
015 Aerial Spraying - (PATTEC)	952,322,183	-	952,322,183	536,593,827
016 Environmental Impact Assessment (PATTEC)	295,293,700	-	295,293,700	166,385,683
020 Extension and Public Awareness	36,911,713	-	36,911,713	20,798,211
021 Establishment and maintenance of a tsetse control barrier	141,940,905	-	141,940,905	79,977,779
Programme Total	1,426,468,501	-	1,426,468,501	803,755,500
Unit Total	3,501,142,685	-	3,501,142,685	1,886,732,394

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Disease Free Zone				
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
233 Construction of quarantine facilities	220,000,000	-	220,000,000	922,668,567
234 Rehabilitation of quarantine facilities	100,000,000	-	100,000,000	307,556,189
235 Construction of vector control centre	3,000,000,000	-	3,000,000,000	1,230,224,756
236 Inspection of Livestock establishments	169,000,000	-	169,000,000	71,353,036
238 Construction of Livestock Check Points	3,500,000,000	-	3,500,000,000	5,536,011,400
Programme Total	6,989,000,000	-	6,989,000,000	8,067,813,947
Programme: 1023 Animal Disease Diagnostics - (PRP)				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	487,500,000	-	487,500,000	-
015 Establishment of Livestock Trace Back System	1,000,000,000	-	1,000,000,000	176,556,019
018 Infectious Diseases Diagnosis	91,000,000	-	91,000,000	-
027 Procurement of Veterinary Kits	234,000,000	-	234,000,000	251,135,717
Programme Total	1,812,500,000	-	1,812,500,000	427,691,737
Programme: 1024 Animal Health Research				
Activities:				
004 Infectious Diseases Research	65,000,000	-	65,000,000	175,180,010
006 Research in Drug Resistance	52,000,000	-	52,000,000	17,518,001
008 Procurement of Dipwash Testing Equipment	221,000,000	-	221,000,000	-
009 Research in Residue Analysis	-	-	-	87,590,005
Programme Total	338,000,000	-	338,000,000	280,288,016
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
081 Community sensitization and extension on the disease free zone	195,000,000	-	195,000,000	258,824,520
Programme Total	195,000,000	-	195,000,000	258,824,520
Programme: 1093 Inspections - (PRP)				
Activities:				
005 Procurement of Public Health Testing Kits	-	-	-	234,853,028
007 Procurement of Veterinary Materials	130,000,000	-	130,000,000	-
008 Inspection of Farms, Slaughter facilities and hatcheries	-	-	-	177,594,207
017 Procurement of Movable Assets	390,000,000	-	390,000,000	-
027 Quarantine Compliance inspection	131,000,000	-	131,000,000	177,594,207
033 Staff and Stakeholder Veterinary Public Health Sensitization Meetings	-	-	-	177,594,207
Programme Total	651,000,000	-	651,000,000	767,635,649
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
011 Procurement of Laboratory Materials	-	-	-	561,838,591
Programme Total	-	-	-	561,838,591

HEAD 89/06 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1201 Sector Coordination and management - (PRP)				
Activities:				
002 Foot and Mouth Disease (FMD) Control and Vaccine Procurement	2,807,000,000	-	2,807,000,000	6,684,974,151
004 Procurement of Equipment and Materials	-	-	-	452,530,930
006 Procurement of Veterinary Materials	-	-	-	362,024,744
010 CBPP Control and Vaccine Procurement	-	-	-	271,518,558
Programme Total	2,807,000,000	-	2,807,000,000	7,771,048,383
Unit Total	12,792,500,000	-	12,792,500,000	18,135,140,842
Department Total	31,654,558,676	-	31,654,558,676	36,249,967,616

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,538,424,420	-	1,538,424,420	1,815,488,326
002 Salaries Div II	171,097,452	-	171,097,452	150,420,799
004 Wages	-	-	-	133,244,381
005 Other Emoluments	503,024,769	-	503,024,769	702,680,552
Programme Total	2,212,546,641	-	2,212,546,641	2,801,834,058
Programme: 1001 General Administration				
Activities:				
003 Office Administration	494,135,023	-	494,135,023	389,921,524
004 Staff Welfare	200,000,000	-	200,000,000	157,819,829
009 Utility Bills	87,309,063	-	87,309,063	68,895,507
072 Office Entertainment	18,854,809	-	18,854,809	14,878,314
Programme Total	800,298,895	-	800,298,895	631,515,174
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	12,000,000	-	12,000,000	-
009 Farmers Day	12,000,000	-	12,000,000	-
033 Regional and International Conferences / meetings	188,548,090	-	188,548,090	156,794,000
Programme Total	212,548,090	-	212,548,090	156,794,000
Programme: 1003 Capacity Building				
Activities:				
037 Staff Study Tour	154,274,045	-	154,274,045	-
Programme Total	154,274,045	-	154,274,045	-
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	200,000,000	-	200,000,000	157,819,829
Programme Total	200,000,000	-	200,000,000	157,819,829
Programme: 1108 Livestock Production				
Activities:				
015 Planning Review and Consultative Meeting	188,548,090	-	188,548,090	524,750,932
Programme Total	188,548,090	-	188,548,090	524,750,932
Programme: 1133 Policy formulation and Development				
Activities:				
056 Formulation of Dairy Policy and Act	300,000,000	-	300,000,000	197,511,516
Programme Total	300,000,000	-	300,000,000	197,511,516

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1139 Programme Co-ordination				
Activities:				
003 Backstopping and Supervisory Visits	131,983,663	-	131,983,663	-
051 Livestock Production and Research Coordination	56,564,427	-	56,564,427	-
053 Livestock Production Institutions	56,564,427	-	56,564,427	-
054 Formulation of Livestock Policy and Act (Meat and Small Stock)	114,805,799	-	114,805,799	-
Programme Total	359,918,316	-	359,918,316	-
Programme: 1151 Research and Development				
Activities:				
074 Subscription to International Journals	-	-	-	13,389,960
Programme Total	-	-	-	13,389,960
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Cycles	-	-	-	631,279,316
Programme Total	-	-	-	631,279,316
Unit Total	4,428,134,077	-	4,428,134,077	5,114,894,784
05 Livestock Research Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	92,814,425	-	92,814,425	73,239,783
105 Transport and Logistics	44,197,345	-	44,197,345	34,876,087
Programme Total	137,011,770	-	137,011,770	108,115,871
Programme: 1139 Programme Co-ordination				
Activities:				
008 International Scientific Conferences and Symposia	78,923,832	-	78,923,832	39,494,412
009 Livestock Research Review and Planning Meetings	67,995,916	-	67,995,916	40,165,146
018 Publication and Dissemination of Livestock Production Research Results	37,883,439	-	37,883,439	23,696,647
Programme Total	184,803,187	-	184,803,187	103,356,206
Programme: 1151 Research and Development				
Activities:				
044 Livestock Nutritional Surveys	59,982,111	-	59,982,111	33,847,965
054 Phenotypic and Genetic Characterisation	94,708,597	-	94,708,597	53,444,155
Programme Total	154,690,708	-	154,690,708	87,292,120
Unit Total	476,505,665	-	476,505,665	298,764,197

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
07 Livestock Production and Extension Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	23,500,237	-	23,500,237	18,544,017
Programme Total	23,500,237	-	23,500,237	18,544,017
Programme: 1002 Events				
Activities:				
010 Field Days	42,423,320	-	42,423,320	-
033 Regional and International Conferences / meetings	42,423,320	-	42,423,320	-
Programme Total	84,846,640	-	84,846,640	-
Programme: 1003 Capacity Building				
Activities:				
001 Training of Trainers in Extension Methodologies and Entrepreneurship	169,693,281	-	169,693,281	49,500,417
002 Facilitate Farmer Exchange Visit	113,128,854	-	113,128,854	-
Programme Total	282,822,136	-	282,822,136	49,500,417
Programme: 1056 Dairy Development Scheme - (PRP)				
Activities:				
004 Establishment of Milk Collection Centres in Productive Areas	254,539,922	-	254,539,922	347,703,955
006 Procurement of Milk Coolers and Utensils	127,269,959	-	127,269,959	225,971,124
Programme Total	381,809,881	-	381,809,881	573,675,079
Programme: 1108 Livestock Production				
Activities:				
005 Facilitate Farmer Exchange Visits and Tours	-	-	-	94,849,717
024 Livestock Selection	314,857,016	-	314,857,016	-
Programme Total	314,857,016	-	314,857,016	94,849,717
Unit Total	1,087,835,910	-	1,087,835,910	736,569,230
08 Livestock Products Unit				
Programme: 1002 Events				
Activities:				
033 Regional and International Conferences / meetings	-	-	-	47,740,498
Programme Total	-	-	-	47,740,498
Programme: 1020 Agricultural Trade				
Activities:				
001 Office Administration	121,630,440	-	121,630,440	-
011 Implementation of Dairy Policy and Act	508,149,921	-	508,149,921	-
Programme Total	629,780,361	-	629,780,361	-
Unit Total	629,780,361	-	629,780,361	47,740,498

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Disease Free Zone				
Programme: 1001 General Administration - (PRP)				
Activities:				
005 Train Farmers in Livestock Entrepreneurship and Planning	286,732,122	-	286,732,122	226,260,072
012 Inspection and grading of livestock products	178,240,011	-	178,240,011	140,649,041
070 Monitoring, Back-stopping and Evaluation	65,049,091	-	65,049,091	51,330,182
072 Office Entertainment	2,524,545	-	2,524,545	1,992,116
087 Publish and Disseminate Livestock Product Information	30,000,000	-	30,000,000	23,672,974
Programme Total	562,545,769	-	562,545,769	443,904,385
Programme: 1003 Capacity Building				
Activities:				
037 Producer- Processor Forum	43,366,061	-	43,366,061	15,974,073
Programme Total	43,366,061	-	43,366,061	15,974,073
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
233 Construction of Artificial Insemination Centre HQ	3,000,000,000	-	3,000,000,000	3,253,150,785
234 Construction of a Livestock Gene Bank	-	-	-	1,301,260,314
Programme Total	3,000,000,000	-	3,000,000,000	4,554,411,099
Programme: 1019 Sector Statistics - (PRP)				
Activities:				
009 Livestock Products Data Management	43,366,061	-	43,366,061	92,962,192
Programme Total	43,366,061	-	43,366,061	92,962,192
Programme: 1056 Dairy Development Scheme - (PRP)				
Activities:				
002 Dairy Stakeholder Annual Dairy Forum	42,211,204	-	42,211,204	55,317,823
Programme Total	42,211,204	-	42,211,204	55,317,823
Programme: 1087 Hides and Skins Improvement Programme - (PRP)				
Activities:				
002 Establishment of Smallscale farmers Hides and Skins Curing sheds	130,098,182	-	130,098,182	145,509,882
004 Training of Farmers in Good Branding, Hides and Skins Improvement Methods	97,573,637	-	97,573,637	109,132,412
005 Training of Trainers in Leather products production at SME level	97,573,637	-	97,573,637	109,132,412
Programme Total	325,245,456	-	325,245,456	363,774,706

HEAD 89/07 MINISTRY OF AGRICULTURE AND LIVESTOCK - LIVESTOCK DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
002 Inventory and Registration of Livestock Processing Facilities	48,786,818	-	48,786,818	51,193,698
003 Monitoring Quality of Livestock and Livestock Products	16,262,273	-	16,262,273	18,771,023
004 Promotion of Livestock Products	32,524,546	-	32,524,546	34,129,132
005 Review Livestock Grades and Standards	65,049,091	-	65,049,091	178,873,859
008 Sensitization of Processors on Good Manufacturing Practices	65,049,091	-	65,049,091	68,258,265
014 Develop Manuals, Leaflets, Booklets and Billboards	169,693,281	-	169,693,281	136,516,529
033 Mass Media Dissemination of Livestock Information/Technologies	70,705,534	-	70,705,534	56,881,887
Programme Total	468,070,634	-	468,070,634	544,624,394
Programme: 1118 Market Research and Extension - (PRP)				
Activities:				
004 Publish and Disseminate Livestock Product Information	43,366,061	-	43,366,061	-
005 Development of a Livestock Marketing Policy	150,000,000	-	150,000,000	-
Programme Total	193,366,061	-	193,366,061	-
Programme: 1143 Quality Control and Assurance - (PRP)				
Activities:				
002 Inspection and Monitoring Tours	-	-	-	32,116,335
Programme Total	-	-	-	32,116,335
Programme: 1151 Research and Development - (PRP)				
Activities:				
005 Breeding	945,000,000	-	945,000,000	-
020 Developing Breeding Strategies for Small Ruminants	70,705,534	-	70,705,534	22,489,326
Programme Total	1,015,705,534	-	1,015,705,534	22,489,326
Unit Total	5,693,876,779	-	5,693,876,779	6,125,574,333
Department Total	12,316,132,791	-	12,316,132,791	12,323,543,043

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Fisheries Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,822,960,740	-	1,822,960,740	921,210,178
002 Salaries Div II	1,369,117,236	-	1,369,117,236	1,476,885,306
003 Salaries Div III	-	-	-	16,560,661
004 Wages	424,048,512	-	424,048,512	419,039,585
005 Other Emoluments	699,322,410	-	699,322,410	777,951,646
Programme Total	4,315,448,898	-	4,315,448,898	3,611,647,377
Programme: 1001 General Administration				
Activities:				
003 Office Administration	177,000,000	-	177,000,000	139,670,549
004 Staff Welfare	200,000,000	-	200,000,000	157,819,829
009 Utility Bills	124,200,000	-	124,200,000	98,006,114
049 Implementation of FAO/ COFI/CIFA/IUU Fishing	300,000,000	-	300,000,000	236,729,744
067 Monitoring and Evaluating Licensing and Revenue Collection	72,000,000	-	72,000,000	56,815,138
068 Monitoring & Evaluation	80,682,549	-	80,682,549	63,666,530
107 Planning, Review and Consultative Meetings	50,933,620	-	50,933,620	40,191,676
108 Finalization and Dissemination of Fisheries Policy	38,640,856	-	38,640,856	30,491,466
Programme Total	1,043,457,025	-	1,043,457,025	823,391,047
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	120,000,000	-	120,000,000	-
Programme Total	120,000,000	-	120,000,000	-
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	170,000,000	-	170,000,000	134,146,855
Programme Total	170,000,000	-	170,000,000	134,146,855
Programme: 1012 Infrastructure Development				
Activities:				
155 Rehabilitation of Buildings	50,000,000	-	50,000,000	97,594,524
Programme Total	50,000,000	-	50,000,000	97,594,524
Programme: 1133 Policy formulation and Development				
Activities:				
064 Development and Review of Fisheries and Aquaculture Strategic Plannns	-	-	-	118,364,872
Programme Total	-	-	-	118,364,872
Programme: 1137 Procurement Management				
Activities:				
015 Procurement of Boat & Engine	-	-	-	229,450,304
Programme Total	-	-	-	229,450,304
Unit Total	5,698,905,923	-	5,698,905,923	5,014,594,977

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Capture Fisheries Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	25,000,000	-	25,000,000	19,727,479
Programme Total	25,000,000	-	25,000,000	19,727,479
Programme: 1282 Research Unit Coordination				
Activities:				
001 Joint/ Collaborative Research Meetings	40,372,000	-	40,372,000	15,602,717
002 Mitigation of Fish Diseases and Climate Change	-	-	-	38,233,028
003 Monitoring of Fisheries Research Activities	45,000,000	-	45,000,000	31,839,009
004 Fish Exploitation Studies in none-traditional Species	-	-	-	18,206,204
Programme Total	85,372,000	-	85,372,000	103,880,957
Unit Total	110,372,000	-	110,372,000	123,608,436
03 Capture Fisheries Management and Development				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	40,000,000	-	40,000,000	31,563,966
Programme Total	60,000,000	-	60,000,000	47,345,949
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
003 Capture Fisheries Development	35,000,000	-	35,000,000	-
007 Fisheries Surveillance and Enforcement	123,500,000	-	123,500,000	45,149,426
012 Strengthen Transboundary Fisheries Management and Monitor Joint Shared Waterbodies	-	-	-	54,477,820
016 Planning, Review and Consultative Meetings	25,000,000	-	25,000,000	20,895,602
017 Operationalise Fisheries Protocols	30,000,000	-	30,000,000	44,776,291
019 Fisheries Management Plans Development and Mapping	-	-	-	109,701,912
Programme Total	213,500,000	-	213,500,000	275,001,052
Programme: 1093 Inspections - (PRP)				
Activities:				
015 Licensing of Industrial Fishers	21,000,000	-	21,000,000	22,932,799
Programme Total	21,000,000	-	21,000,000	22,932,799
Unit Total	294,500,000	-	294,500,000	345,279,800

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Aquaculture Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1120 Monitoring and Evaluation				
Activities:				
093 Monitoring Research Activities	-	-	-	39,454,957
Programme Total	-	-	-	39,454,957
Programme: 1151 Research and Development				
Activities:				
070 Review and Planning Meetings	25,000,000	-	25,000,000	32,281,329
098 Development of Aquaculture Research Programmes	60,450,000	-	60,450,000	38,737,594
Programme Total	85,450,000	-	85,450,000	71,018,923
Unit Total	105,450,000	-	105,450,000	126,255,863
05 Aquaculture Development				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	25,000,000	-	25,000,000	19,727,479
Programme Total	25,000,000	-	25,000,000	19,727,479
Programme: 1025 Aquaculture Management and Development				
Activities:				
009 Revision of Aquaculture Regulations	-	-	-	39,787,666
014 Stakeholders Consultations and Implementation of Fisheries Regulations	49,625,000	-	49,625,000	40,199,378
Programme Total	49,625,000	-	49,625,000	79,987,044
Programme: 1093 Inspections				
Activities:				
015 Licensing of Aquaculture Facilities	-	-	-	29,149,132
040 Certification of Aquaculture Facilities	-	-	-	34,215,529
Programme Total	-	-	-	63,364,661
Programme: 1139 Programme Co-ordination				
Activities:				
012 Monitoring of Aquaculture Activities	44,375,000	-	44,375,000	41,087,931
023 Review and Planning Meetings	20,000,000	-	20,000,000	23,819,836
029 Stakeholders Consultative Meetings	25,000,000	-	25,000,000	62,477,427
Programme Total	89,375,000	-	89,375,000	127,385,194
Unit Total	164,000,000	-	164,000,000	290,464,378

HEAD 89/08 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
06 Training				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	22,000,000	-	22,000,000	17,360,181
Programme Total	22,000,000	-	22,000,000	17,360,181
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	194,500,000	-	194,500,000	169,262,398
Programme Total	194,500,000	-	194,500,000	169,262,398
Programme: 1139 Programme Co-ordination				
Activities:				
013 Monitoring of Field Training Centres	20,000,000	-	20,000,000	55,236,940
023 Review and Planning Meetings	25,000,000	-	25,000,000	14,992,884
Programme Total	45,000,000	-	45,000,000	70,229,824
Unit Total	261,500,000	-	261,500,000	256,852,403
07 Fisheries Statistics Management				
Programme: 1011 Information Management				
Activities:				
005 Data Entry Operations	-	-	-	12,851,457
033 Website Development	-	-	-	56,575,064
Programme Total	-	-	-	69,426,521
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	30,000,000	-	30,000,000	28,693,301
020 Conduct Aquaculture Baseline and Needs Assessment	-	-	-	410,536,052
021 Monitoring Catch Assessment Surveys in all Fishery Areas	-	-	-	30,071,582
Programme Total	30,000,000	-	30,000,000	469,300,935
Programme: 1124 Management Information Systems				
Activities:				
021 Linkages to Data Institutions	-	-	-	10,406,393
045 Information Publication and Dissemination	29,000,000	-	29,000,000	64,228,182
Programme Total	29,000,000	-	29,000,000	74,634,575
Programme: 1139 Programme Co-ordination				
Activities:				
007 Information Management Administration	24,000,000	-	24,000,000	-
023 Review and Planning Meetings	20,000,000	-	20,000,000	16,176,532
Programme Total	44,000,000	-	44,000,000	16,176,532
Unit Total	103,000,000	-	103,000,000	629,538,563
Department Total	6,737,727,923	-	6,737,727,923	6,786,594,421

HEAD 89/09 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRIBUSINESS AND MARKETING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	513,378,796	-	513,378,796	992,696,460
002 Salaries Div II	96,483,576	-	96,483,576	220,707,375
003 Salaries Div III	-	-	-	36,349,206
004 Wages	-	-	-	150,762,759
005 Other Emoluments	201,609,429	-	201,609,429	75,966,267
Programme Total	811,471,801	-	811,471,801	1,476,482,067
Programme: 1001 General Administration				
Activities:				
003 Office Administration	181,850,000	-	181,850,000	143,497,680
009 Utility Bills	6,000,000	-	6,000,000	4,734,595
Programme Total	187,850,000	-	187,850,000	148,232,274
Programme: 1002 Events				
Activities:				
024 Other Functions and Ceremonies	-	-	-	23,262,643
030 Public Functions and Ceremonies	23,222,115	-	23,222,115	-
Programme Total	23,222,115	-	23,222,115	23,262,643
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	-	-	-	24,264,799
034 Short-Term Training	-	-	-	23,081,150
039 Staff Training and Development	31,500,000	-	31,500,000	-
Programme Total	31,500,000	-	31,500,000	47,345,949
Programme: 1010 Financial Management and Accounting				
Activities:				
012 Financial Managements and Accounting	212,000,000	-	212,000,000	-
Programme Total	212,000,000	-	212,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	74,020,000	-	74,020,000	-
Programme Total	74,020,000	-	74,020,000	-
Unit Total	1,340,063,916	-	1,340,063,916	1,695,322,933

HEAD 89/09 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRIBUSINESS AND MARKETING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Market Information and Research				
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	11,920,000	-	11,920,000	-
Programme Total	11,920,000	-	11,920,000	-
Programme: 1016 Agri-Business and Marketing - (PRP)				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	64,141,924
007 Market Information Collection, Analysis & Dissemination	159,720,000	-	159,720,000	81,965,307
011 Market Value Chain	37,330,000	-	37,330,000	280,538,287
Programme Total	197,050,000	-	197,050,000	426,645,518
Programme: 1118 Market Research and Extension - (PRP)				
Activities:				
001 AMIC Update Seminar	-	-	-	112,478,192
003 Conducting Market Research and Monitoring Strategic Food Reserves	-	-	-	61,879,561
004 Conducting of Market Research	-	-	-	56,655,740
005 Inventory & inspection of marketing infrastructure	-	-	-	40,216,438
008 Stakeholders Consultative Meetings	-	-	-	41,143,629
009 Undertake Regional Study Tours	-	-	-	37,071,878
Programme Total	-	-	-	349,445,438
Unit Total	208,970,000	-	208,970,000	776,090,956
03 Agriculture Infrastructure and Post Harvest Unit				
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	22,600,000	-	22,600,000	-
Programme Total	22,600,000	-	22,600,000	-
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
112 Identify Projects Involved in Marketing Infrastructure	9,300,000	-	9,300,000	-
118 Infrastructure Needs Assessment	22,600,000	-	22,600,000	-
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	36,218,173	-	36,218,173	-
Programme Total	68,118,173	-	68,118,173	-
Unit Total	90,718,173	-	90,718,173	-

HEAD 89/09 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRIBUSINESS AND MARKETING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
04 Agriculture Finance and Credit Management				
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	361,440,000	-	361,440,000	-
Programme Total	361,440,000	-	361,440,000	-
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	16,600,000	-	16,600,000	-
041 Revenue Collection and Monitoring	624,960,000	-	624,960,000	-
Programme Total	641,560,000	-	641,560,000	-
Programme: 1016 Agri-Business and Marketing - (PRP)				
Activities:				
015 Stakeholders Consultative Meetings	34,600,000	-	34,600,000	-
Programme Total	34,600,000	-	34,600,000	-
Programme: 1053 Crop Production, Advisory and Technical Services - (PRP)				
Activities:				
016 Monitoring and Backstopping Visits	3,698,800,000	-	3,698,800,000	-
Programme Total	3,698,800,000	-	3,698,800,000	-
Programme: 1154 Rural Finance - (PRP)				
Activities:				
002 Establishment and Piloting of the Voucher System	2,749,040,000	-	2,749,040,000	-
003 Impact Assessment and Monitoring and Evaluation	468,000,000	-	468,000,000	-
004 Inventory of Rural Micro Financing Institutions	-	-	-	16,129,187
007 Procurement and Distribution of Inputs	473,289,512,000	-	473,289,512,000	-
008 Programme Management and Co-ordination	3,630,000,000	-	3,630,000,000	-
009 Study Tour	178,248,000	-	178,248,000	-
010 Develop Rural Finance Services Database	12,001,168	-	12,001,168	11,837,409
011 Conduct a Survey of Rural Finance Institutions	22,600,000	-	22,600,000	28,912,593
012 Develop the Commodity Exchange and Warehouse Receipt System	-	-	-	94,250,002
Programme Total	480,349,401,168	-	480,349,401,168	151,129,190
Programme: 1199 National Agricultural Information Services (NAIS) - (PRP)				
Activities:				
003 Agricultural Information, Collection and Dissemination	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-

HEAD 89/09 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRIBUSINESS AND MARKETING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1253 Farmer Input Support Programme (FISP) - (PRP)				
Activities:				
001 Co-ordinate Programme Implementation	-	-	-	9,291,294,154
002 Conduct Evaluation and/or Beneficiary Impact Assessment	-	-	-	482,717,863
003 Conduct Programme Monitoring and Inspection	-	-	-	1,022,372,880
004 Conduct Revenue Monitoring	-	-	-	482,717,668
005 Pilot Establishment of Input Voucher System	-	-	-	5,512,390,615
006 Conduct Programme Accounts Audit	-	-	-	482,719,320
007 Procurement and Distribution of Inputs	-	-	-	482,725,787,500
Programme Total	-	-	-	500,000,000,000
Unit Total	485,110,801,168	-	485,110,801,168	500,151,129,190

HEAD 89/09 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRIBUSINESS AND MARKETING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Agriculture Trade and Entrepreneurship Unit				
Programme: 1003 Capacity Building - (PRP)				
Activities:				
002 Backstopping Food and Nutrition	150,000,000,000	-	150,000,000,000	-
Programme Total	150,000,000,000	-	150,000,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
003 Identify Projects Involved in Entrepreneurship Training	-	-	-	48,671,635
013 Public Private Partnership Marketing Institution	25,000,000	-	25,000,000	15,781,983
015 Stakeholders Consultative Meetings	14,200,000	-	14,200,000	11,726,013
019 Entrepreneurship Training and Development	51,399,000	-	51,399,000	58,701,736
Programme Total	90,599,000	-	90,599,000	134,881,368
Programme: 1020 Agricultural Trade - (PRP)				
Activities:				
001 Agricultural Trade Standards and Quality Meetings	-	-	-	18,717,432
003 Issuance of Import and Export Permits	39,600,000	-	39,600,000	32,810,742
004 Participation in Regional/International Trade For a	58,088,006	-	58,088,006	45,837,235
005 Trade Data Management	-	-	-	47,345,949
006 Trade Inspections	-	-	-	80,614,369
007 Agricultural Credit Authority	-	-	-	394,549,573
Programme Total	97,688,006	-	97,688,006	619,875,299
Programme: 1021 Plant Protection and Quarantine - (PRP)				
Activities:				
005 Border Inspections	36,600,000	-	36,600,000	-
Programme Total	36,600,000	-	36,600,000	-
Programme: 1063 Food Security				
Activities:				
003 Purchase and Storage of National Food Reserves.	-	-	-	300,000,000,000
Programme Total	-	-	-	300,000,000,000
Programme: 1092 Information Provision and Dissemination				
Activities:				
006 Collection of Trade Information	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
028 Monitoring and Evaluation of Domestic Trade	72,400,000	-	72,400,000	-
Programme Total	72,400,000	-	72,400,000	-
Unit Total	150,327,287,006	-	150,327,287,006	300,754,756,667
Department Total	637,077,840,263	-	637,077,840,263	803,377,299,746

HEAD 89/10 MINISTRY OF AGRICULTURE AND LIVESTOCK - CO-OPERATIVES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	72,764,652	-	72,764,652	486,255,078
002 Salaries Div II	320,963,988	-	320,963,988	728,705,148
003 Salaries Div III	-	-	-	36,349,206
004 Wages	140,502,240	-	140,502,240	-
005 Other Emoluments	70,202,798	-	70,202,798	67,873,070
Programme Total	604,433,678	-	604,433,678	1,319,182,502
Programme: 1001 General Administration				
Activities:				
003 Office Administration	261,097,172	-	261,097,172	261,097,172
Programme Total	261,097,172	-	261,097,172	261,097,172
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	22,763,500	-	22,763,500	33,950,000
Programme Total	22,763,500	-	22,763,500	33,950,000
Programme: 1012 Infrastructure Development				
Activities:				
173 Rehabilitation of Office Block	-	-	-	82,452,270
Programme Total	-	-	-	82,452,270
Programme: 1048 Cooperative Promotion and Development				
Activities:				
036 Monitoring and Evaluating Cooperative Development Programmes	52,185,200	-	52,185,200	-
Programme Total	52,185,200	-	52,185,200	-
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
001 Institutional Strengthening and Capacity Building	26,950,000	-	26,950,000	-
Programme Total	26,950,000	-	26,950,000	-
Unit Total	967,429,550	-	967,429,550	1,696,681,944

HEAD 89/10 MINISTRY OF AGRICULTURE AND LIVESTOCK - CO-OPERATIVES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
02 Co-operative Registration Unit				
Programme: 1048 Cooperative Promotion and Development				
Activities:				
029 De-registration and Cancellation	42,071,365	-	42,071,365	200,000,000
034 Issuance of Certificates	80,051,097	-	80,051,097	108,021,842
Programme Total	122,122,462	-	122,122,462	308,021,842
Programme: 1057 Data Management				
Activities:				
001 Co-operative Database Management	71,429,794	-	71,429,794	136,290,690
Programme Total	71,429,794	-	71,429,794	136,290,690
Programme: 1197 Cooperatives Legislation				
Activities:				
001 Popularisation of CDP	166,503,327	-	166,503,327	258,000,000
002 Review of Co-operative Societies Act No. 20 of 1998	57,653,357	-	57,653,357	79,250,000
Programme Total	224,156,684	-	224,156,684	337,250,000
Programme: 1249 Co-operative Registration				
Activities:				
004 Review of Co-operative Rules and Regulation	-	-	-	15,000,000
Programme Total	-	-	-	15,000,000
Unit Total	417,708,940	-	417,708,940	796,562,532
03 Co-operative Inspection and Auditing				
Programme: 1048 Cooperative Promotion and Development				
Activities:				
006 Backstopping on Co-operative Inspections and Internal Audits	222,280,000	-	222,280,000	-
010 Co-operative Arbitration and Investigation	89,722,837	-	89,722,837	56,455,258
022 Co-operative Training and Education	-	-	-	141,500,000
040 Supervision and Backstopping	230,960,000	-	230,960,000	285,440,386
Programme Total	542,962,837	-	542,962,837	483,395,644
Unit Total	542,962,837	-	542,962,837	483,395,644

HEAD 89/10 MINISTRY OF AGRICULTURE AND LIVESTOCK - CO-OPERATIVES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
04 Co-operative Training Unit				
Programme: 1003 Capacity Building				
Activities:				
027 Orientation of Officers	145,614,700	-	145,614,700	-
Programme Total	145,614,700	-	145,614,700	-
Programme: 1048 Cooperative Promotion and Development - (PRP)				
Activities:				
036 Monitoring and Evaluating Cooperative Development Programmes	114,406,600	-	114,406,600	297,075,644
039 Review and Develop of Co-operative Training Manuals	94,866,240	-	94,866,240	102,540,000
041 Training of Co-operators	100,038,400	-	100,038,400	-
042 Cooperative Enterprise Promotion and Development	-	-	-	111,550,000
043 Co-operative International Days	-	-	-	101,302,269
Programme Total	309,311,240	-	309,311,240	612,467,913
Programme: 1100 Land Administration and Management				
Activities:				
011 Review of Legislation	103,180,000	-	103,180,000	-
Programme Total	103,180,000	-	103,180,000	-
Programme: 1200 Agricultural Information Services and Public Relations - (PRP)				
Activities:				
001 Development of Promotion Materials	109,499,460	-	109,499,460	-
Programme Total	109,499,460	-	109,499,460	-
Programme: 1244 Cooperative Education and Training				
Activities:				
004 Promotion of Workplace SACCOs	-	-	-	135,000,000
005 Induction of Cooperative Officers in SACCOs	-	-	-	100,000,000
Programme Total	-	-	-	235,000,000
Unit Total	667,605,400	-	667,605,400	847,467,913

HEAD 89/10 MINISTRY OF AGRICULTURE AND LIVESTOCK - CO-OPERATIVES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Co-operative Promotion and Development Unit				
Programme: 1002 Events				
Activities:				
005 Co-operative International Day	79,156,000	-	79,156,000	-
Programme Total	79,156,000	-	79,156,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
003 Attending International Co-operative Meetings	36,960,000	-	36,960,000	160,000,000
017 Cooperative Promotion	-	-	-	525,000,000
027 Cooperative, Promotion ,Development and Inspection	166,031,200	-	166,031,200	-
049 UN International Cooperative Year	-	-	-	144,028,540
051 National Cooperative Convention	-	-	-	119,615,000
Programme Total	202,991,200	-	202,991,200	948,643,540
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	67,228,700	-	67,228,700	-
Programme Total	67,228,700	-	67,228,700	-
Unit Total	349,375,900	-	349,375,900	948,643,540
Department Total	2,945,082,627	-	2,945,082,627	4,772,751,573

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	523,434,100	-	523,434,100	1,529,979,106
002 Salaries Div II	897,159,360	-	897,159,360	1,641,668,559
003 Salaries Div III	60,141,576	-	60,141,576	101,980,742
004 Wages	313,860,240	-	313,860,240	-
005 Other Emoluments	489,952,514	-	489,952,514	177,566,957
Programme Total	2,284,547,790	-	2,284,547,790	3,451,195,365
Programme: 1001 General Administration				
Activities:				
003 Office Administration	181,935,550	-	181,935,550	143,565,187
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
Programme Total	201,935,550	-	201,935,550	159,347,170
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	32,000,000	-	32,000,000	-
Programme Total	32,000,000	-	32,000,000	-
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
021 HIV / AIDS and Gender Mainstreaming(1)	30,000,000	-	30,000,000	25,571,082
Programme Total	30,000,000	-	30,000,000	25,571,082
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	30,000,000	-	30,000,000	23,672,974
Programme Total	30,000,000	-	30,000,000	23,672,974
Programme: 1137 Procurement Management				
Activities:				
008 Insurance	65,000,000	-	65,000,000	63,127,932
Programme Total	65,000,000	-	65,000,000	63,127,932
Unit Total	2,693,483,340	-	2,693,483,340	3,722,914,523

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Variety Testing and Registration Unit				
Programme: 1002 Events - (PRP)				
Activities:				
012 Field Days, Agriculture Shows and Seed Fairs	20,000,000	-	20,000,000	47,345,949
Programme Total	20,000,000	-	20,000,000	47,345,949
Programme: 1032 Biotechnology				
Activities:				
001 DNA Profiling and Bioinformatics	44,000,000	-	44,000,000	34,720,362
003 Specialised Training and Workshops in Biotechnology	10,000,000	-	10,000,000	7,890,991
004 Variety Characterization Testing	40,000,000	-	40,000,000	63,127,932
005 Variety Genetic Purity Testing Services	40,000,000	-	40,000,000	33,142,164
Programme Total	134,000,000	-	134,000,000	138,881,450
Programme: 1047 Control Growing				
Activities:				
001 Pre/Post Control Growing	30,542,124	-	30,542,124	31,563,966
Programme Total	30,542,124	-	30,542,124	31,563,966
Programme: 1058 Seed Testing				
Activities:				
002 DUS Tests	50,458,814	-	50,458,814	39,454,957
Programme Total	50,458,814	-	50,458,814	39,454,957
Programme: 1122 Variety Testing and Registration - (PRP) - (PRP)				
Activities:				
001 Convene Variety Release Committee Meeting	12,000,001	-	12,000,001	23,672,974
002 National Variety Release Trials	432,285,149	-	432,285,149	268,293,709
003 Specialised Training and Workshops in Variety Testing	10,000,000	-	10,000,000	7,890,991
Programme Total	454,285,150	-	454,285,150	299,857,675
Programme: 1156 Seed Multiplication - (PRP)				
Activities:				
003 Applied Seed Research	5,403,080	-	5,403,080	4,734,595
Programme Total	5,403,080	-	5,403,080	4,734,595
Unit Total	694,689,168	-	694,689,168	561,838,591

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Seed Testing Unit				
Programme: 1002 Events - (PRP)				
Activities:				
012 Field Days, Agriculture Shows and Seed Fairs	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1006 Contributions and Subscriptions to Organisations - (PRP)				
Activities:				
001 Accreditation to the ISTA	-	-	-	43,400,453
Programme Total	-	-	-	43,400,453
Programme: 1058 Seed Testing - (PRP)				
Activities:				
003 ISTA Reference Tests	86,500,000	-	86,500,000	1,183,649
004 Laboratory Seed Testing	467,588,634	-	467,588,634	552,369,402
005 Specialised Staff Training and Development	30,000,000	-	30,000,000	63,127,932
Programme Total	584,088,634	-	584,088,634	616,680,982
Programme: 1105 Licensing of Seed Testing Services - (PRP)				
Activities:				
001 Auditing and Licensing of Private Seed Testing Laboratories	2,000,000	-	2,000,000	1,578,198
004 Monitoring Private and Satellite Laboratories	-	-	-	28,802,277
Programme Total	2,000,000	-	2,000,000	30,380,475
Programme: 1120 Monitoring and Evaluation - (PRP)				
Activities:				
066 National Proficiency Test Programme	2,000,000	-	2,000,000	2,761,847
Programme Total	2,000,000	-	2,000,000	2,761,847
Programme: 1155 Seed Health Testing				
Activities:				
001 Bacteriology	1,000,000	-	1,000,000	-
002 Mycology	40,000,000	-	40,000,000	31,563,966
003 Specialized Staff Training and Development	30,000,000	-	30,000,000	23,672,974
004 Virology	1,000,000	-	1,000,000	-
Programme Total	72,000,000	-	72,000,000	55,236,940
Programme: 1268 Monitoring, Evaluation and Audits - (PRP)				
Activities:				
001 Co-ordination and Monitoring of Satellite Laboratories	36,500,200	-	36,500,200	-
Programme Total	36,500,200	-	36,500,200	-
Programme: 1283 Routine Seed Testing - (PRP)				
Activities:				
001 National Reference Tests	1,500,000	-	1,500,000	-
Programme Total	1,500,000	-	1,500,000	-
Unit Total	718,088,834	-	718,088,834	764,242,680

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Seed Inspections and Seed Systems Unit				
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	20,000,000	-	20,000,000	-
006 Copperbelt Agricultural, Commercial and Mining Show	-	-	-	15,781,983
010 Field Days	-	-	-	15,781,983
016 International Conferences and Seminars	60,000,000	-	60,000,000	-
025 Other Shows and Exhibitions	-	-	-	47,345,949
Programme Total	80,000,000	-	80,000,000	78,909,915
Programme: 1003 Capacity Building - (PRP)				
Activities:				
015 Farmer, Seed Stockists and Extension Staff Training in Seed Technology	20,607,980	-	20,607,980	16,261,739
047 Workshops and Seminars	-	-	-	47,345,949
Programme Total	20,607,980	-	20,607,980	63,607,688
Programme: 1006 Contributions and Subscriptions to Organisations - (PRP)				
Activities:				
002 Affiliation to Local and International Organisations	-	-	-	15,781,983
Programme Total	-	-	-	15,781,983
Programme: 1058 Seed Testing - (PRP)				
Activities:				
004 Laboratory Seed Testing	85,000,000	-	85,000,000	-
Programme Total	85,000,000	-	85,000,000	-
Programme: 1093 Inspections - (PRP)				
Activities:				
007 Illegal Seed Campaigns	-	-	-	11,836,487
010 Inspections - Others	-	-	-	207,048,586
015 Licensing	15,000,000	-	15,000,000	11,836,487
022 Monitoring of Seed Trade	-	-	-	31,563,966
029 Seed Crop Registration	10,000,000	-	10,000,000	7,890,997
030 Seed Inspections and Sampling	-	-	-	39,454,957
032 Specialized Staff Training and Development	-	-	-	71,018,923
Programme Total	25,000,000	-	25,000,000	380,650,403
Programme: 1155 Seed Health Testing - (PRP)				
Activities:				
003 Specialized Staff Training and Development	90,000,000	-	90,000,000	-
Programme Total	90,000,000	-	90,000,000	-
Programme: 1156 Seed Multiplication - (PRP)				
Activities:				
001 Coordination of Rural Seed Systems and Programmes	40,000,000	-	40,000,000	31,563,966
002 Training of New Smallholder Seed Growers	40,000,000	-	40,000,000	31,563,966
Programme Total	80,000,000	-	80,000,000	63,127,932

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1167 Support to Camp and Block Operations - (PRP)				
Activities:				
007 Field Inspections	317,994,002	-	317,994,002	-
Programme Total	317,994,002	-	317,994,002	-
Unit Total	698,601,982	-	698,601,982	602,077,920
05 Plant Variety Protection (Plant Breeder's Rights Office)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1048 Cooperative Promotion and Development				
Activities:				
012 Cooperative Formation and Registration	16,300,000	-	16,300,000	-
Programme Total	16,300,000	-	16,300,000	-
Programme: 1058 Seed Testing				
Activities:				
001 DUS Assessment and Data analysis	12,000,000	-	12,000,000	47,345,949
Programme Total	12,000,000	-	12,000,000	47,345,949
Programme: 1073 Extension and Promotion				
Activities:				
001 Extension and Promotions	50,332,218	-	50,332,218	78,909,915
007 Training and Development	50,000,000	-	50,000,000	47,345,949
Programme Total	100,332,218	-	100,332,218	126,255,863
Programme: 1093 Inspections				
Activities:				
015 Licensing	26,330,000	-	26,330,000	-
Programme Total	26,330,000	-	26,330,000	-
Programme: 1131 Plant Variety Examination				
Activities:				
001 Inspections	24,000,000	-	24,000,000	23,672,974
Programme Total	24,000,000	-	24,000,000	23,672,974
Programme: 1175 Systems Development and Maintenance				
Activities:				
002 Database Establishment and Maintenance	12,000,000	-	12,000,000	-
Programme Total	12,000,000	-	12,000,000	-
Programme: 1219 Operationalisation of Trade Related Technical Assistance Programmes - (PRP)				
Activities:				
002 Operational Logistics	160,014,131	-	160,014,131	47,345,949
Programme Total	160,014,131	-	160,014,131	47,345,949
Unit Total	360,976,349	-	360,976,349	252,511,726

HEAD 89/11 MINISTRY OF AGRICULTURE AND LIVESTOCK - SEED CONTROL AND CERTIFICATION INSTITUTE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Department Total		5,165,839,673	-	5,165,839,673
(1)	UNDP	9,000,000		

HEAD 89/12 MINISTRY OF AGRICULTURE AND LIVESTOCK - NATIONAL AGRICULTURE INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	537,094,188	-	537,094,188	485,052,020
002 Salaries Div II	-	-	-	808,526,387
003 Salaries Div III	31,514,448	-	31,514,448	54,523,809
004 Wages	140,723,892	-	140,723,892	169,392,148
005 Other Emoluments	69,733,146	-	69,733,146	82,311,376
Programme Total	779,065,674	-	779,065,674	1,599,805,740
Programme: 1001 General Administration				
Activities:				
003 Office Administration	428,236,500	-	428,236,500	337,921,056
Programme Total	428,236,500	-	428,236,500	337,921,056
Programme: 1002 Events				
Activities:				
018 International Functions	20,000,000	-	20,000,000	58,708,976
019 International Women's Day	3,300,000	-	3,300,000	2,919,667
020 Labour Day	10,500,000	-	10,500,000	7,417,532
032 Public Service Day	4,750,000	-	4,750,000	3,353,671
041 World Food Day	3,225,000	-	3,225,000	2,544,845
Programme Total	41,775,000	-	41,775,000	74,944,691
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	50,000,000	-	50,000,000	67,073,427
034 Short-Term Training	10,800,000	-	10,800,000	38,665,858
Programme Total	60,800,000	-	60,800,000	105,739,285
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	487,972,618
Programme Total	-	-	-	487,972,618
Programme: 1088 Human Resource Management				
Activities:				
016 Performance Appraisal of Provincial and District Offices	67,880,000	-	67,880,000	68,856,791
Programme Total	67,880,000	-	67,880,000	68,856,791
Programme: 1182 Transport Management				
Activities:				
008 Transport Management	-	-	-	126,255,863
Programme Total	-	-	-	126,255,863
Unit Total	1,377,757,174	-	1,377,757,174	2,801,496,045

HEAD 89/12 MINISTRY OF AGRICULTURE AND LIVESTOCK - NATIONAL AGRICULTURE INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Broadcasting				
Programme: 1092 Information Provision and Dissemination				
Activities:				
007 Collection, Exchange and Dissemination of Information Using Internet and	60,000,000	-	60,000,000	189,383,795
013 Co-ordination and Backstopping of Radio Farm Forum	223,100,000	-	223,100,000	49,792,156
026 Information Gathering, Programme Production and Transmission	540,786,245	-	540,786,245	466,289,431
Programme Total	823,886,245	-	823,886,245	705,465,382
Programme: 1286 Information and Communication Technology Facility				
Activities:				
002 Digital Migration	-	-	-	78,909,915
Programme Total	-	-	-	78,909,915
Unit Total	823,886,245	-	823,886,245	784,375,296
03 Publications				
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	450,000,000	-	450,000,000	-
006 Copperbelt Agricultural, Commercial and Mining Show	-	-	-	78,909,915
045 Zambia Agriculture Commercial Show (ZACS)	-	-	-	789,099,145
046 Zambia International Trade Fair	-	-	-	108,106,583
Programme Total	450,000,000	-	450,000,000	976,115,643
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
007 Zambia International Trade Fair - Copperbelt	60,000,000	-	60,000,000	-
Programme Total	60,000,000	-	60,000,000	-
Programme: 1092 Information Provision and Dissemination				
Activities:				
027 Literature Calendar and Diary Production and Distribution	308,600,000	-	308,600,000	359,829,210
028 Literature Collection, Compilation and Distribution	-	-	-	21,739,681
Programme Total	308,600,000	-	308,600,000	381,568,892
Unit Total	818,600,000	-	818,600,000	1,357,684,534
04 Press and Public Relations				
Programme: 1017 Agricultural News Publication				
Activities:				
001 News and Feature Article Production and Publishing	46,175,000	-	46,175,000	61,865,373
Programme Total	46,175,000	-	46,175,000	61,865,373
Programme: 1092 Information Provision and Dissemination				
Activities:				
005 Agricultural News Collection and Dissemination	101,200,000	-	101,200,000	49,515,971
081 Media Briefings	-	-	-	43,400,453
Programme Total	101,200,000	-	101,200,000	92,916,424
Unit Total	147,375,000	-	147,375,000	154,781,797

HEAD 89/12 MINISTRY OF AGRICULTURE AND LIVESTOCK - NATIONAL AGRICULTURE INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	3,167,618,419	-	3,167,618,419	5,098,337,673

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Msekera Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	132,600,000	-	132,600,000	104,634,547
009 Utility Bills	6,800,000	-	6,800,000	5,365,874
Programme Total	139,400,000	-	139,400,000	110,000,421
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,500,000	-	7,500,000	6,312,793
010 Field Days	-	-	-	6,312,793
019 International Women's Day	-	-	-	2,367,297
020 Labour Day	2,500,000	-	2,500,000	3,156,397
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	-
Programme Total	20,000,000	-	20,000,000	18,149,280
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	13,600,000	-	13,600,000	10,731,748
Programme Total	13,600,000	-	13,600,000	10,731,748
Programme: 1012 Infrastructure Development				
Activities:				
125 Laboratory Rehabilitation	50,000,000	-	50,000,000	-
143 Offices and Buildings Construction and Rehabilitation	150,000,000	-	150,000,000	65,063,016
Programme Total	200,000,000	-	200,000,000	65,063,016
Programme: 1021 Plant Protection and Quarantine				
Activities:				
003 Food Conservation, Storage, Processing, Training and Demonstration	20,000,000	-	20,000,000	19,727,479
005 Border Inspections	20,000,000	-	20,000,000	19,727,479
009 Trials	10,000,000	-	10,000,000	9,469,190
Programme Total	50,000,000	-	50,000,000	48,924,147
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	60,000,000	-	60,000,000	-
Programme Total	60,000,000	-	60,000,000	-

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
005 Diagnostic Surveys	10,000,000	-	10,000,000	9,469,190
006 Farm Demonstrating	10,000,000	-	10,000,000	9,469,190
009 Nutrition Profile	10,000,000	-	10,000,000	9,469,190
011 Technology Validation	-	-	-	23,672,974
Programme Total	30,000,000	-	30,000,000	52,080,544
Programme: 1142 Infrastructure Management				
Activities:				
074 Transport, Laboratory and Field Equipment Procurement and Rehabilitation	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1151 Research and Development				
Activities:				
005 Breeding	20,000,000	-	20,000,000	19,727,479
021 Developing Production Packages	18,000,000	-	18,000,000	17,360,181
048 Multiplying Foundation Seed	-	-	-	19,727,479
080 Technology Validation	24,000,000	-	24,000,000	-
Programme Total	62,000,000	-	62,000,000	56,815,138
Programme: 1160 Soils and Water Management				
Activities:				
002 Agroforestry Seed and Orchard Multiplication	-	-	-	31,563,966
003 Soil Survey and Classification	34,000,000	-	34,000,000	29,196,668
Programme Total	34,000,000	-	34,000,000	60,760,634
Unit Total	679,000,000	-	679,000,000	438,306,911

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Misamfu Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	124,800,000	-	124,800,000	98,479,573
009 Utility Bills	7,200,000	-	7,200,000	5,681,514
Programme Total	132,000,000	-	132,000,000	104,161,087
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,500,000	-	7,500,000	7,101,892
010 Field Days	7,500,000	-	7,500,000	7,101,892
019 International Women's Day	-	-	-	2,367,297
020 Labour Day	2,500,000	-	2,500,000	2,367,297
030 Public Functions and Ceremonies	2,500,000	-	2,500,000	-
Programme Total	20,000,000	-	20,000,000	18,938,379
Programme: 1012 Infrastructure Development				
Activities:				
125 Laboratory Rehabilitation	50,000,000	-	50,000,000	-
143 Offices and Buildings Construction and Rehabilitation	200,000,000	-	200,000,000	65,063,016
Programme Total	250,000,000	-	250,000,000	65,063,016
Programme: 1021 Plant Protection and Quarantine				
Activities:				
008 Plant Protection Trials	-	-	-	26,040,272
Programme Total	-	-	-	26,040,272
Programme: 1052 Crop Improvement and Agronomy				
Activities:				
001 Development of Production Packages	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	40,000,000	-	40,000,000	39,454,957
Programme Total	40,000,000	-	40,000,000	39,454,957
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	-
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
003 Demonstrating Technologies on Farm	8,000,000	-	8,000,000	7,890,991
005 Diagnostic Surveys	8,000,000	-	8,000,000	7,890,991
010 Nutritional Profile Studies	10,000,000	-	10,000,000	9,469,190
011 Technology Validation	-	-	-	4,734,595
Programme Total	26,000,000	-	26,000,000	29,985,768

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1142 Infrastructure Management				
Activities:				
074 Transport, Laboratory and Field Equipment Procurement and Rehabilitation	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1151 Research and Development				
Activities:				
005 Breeding	37,000,000	-	37,000,000	35,509,462
014 Conducting Trials	35,000,000	-	35,000,000	-
021 Developing Production Packages	-	-	-	29,196,668
048 Multiplying Foundation Seed	-	-	-	29,196,668
080 Technology Validation	5,000,000	-	5,000,000	-
Programme Total	77,000,000	-	77,000,000	93,902,798
Programme: 1160 Soils and Water Management				
Activities:				
001 Agroforestry	25,000,000	-	25,000,000	19,727,479
004 Soils Research	40,000,000	-	40,000,000	-
005 Soils Survey and Classification	-	-	-	31,563,966
Programme Total	65,000,000	-	65,000,000	51,291,444
Unit Total	720,000,000	-	720,000,000	428,837,722

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Mutanda Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	85,700,000	-	85,700,000	67,625,797
009 Utility Bills	5,100,000	-	5,100,000	4,024,406
Programme Total	90,800,000	-	90,800,000	71,650,202
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	6,312,793
010 Field Days	-	-	-	6,312,793
019 International Women's Day	-	-	-	3,156,397
020 Labour Day	2,500,000	-	2,500,000	3,156,397
030 Public Functions and Ceremonies	17,500,000	-	17,500,000	-
Programme Total	20,000,000	-	20,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,200,000	-	10,200,000	8,048,811
Programme Total	10,200,000	-	10,200,000	8,048,811
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	-	-	-	97,594,524
Programme Total	-	-	-	97,594,524
Programme: 1021 Plant Protection and Quarantine				
Activities:				
002 Food Conservation Storage and Processing Demonstrations	20,000,000	-	20,000,000	-
003 Food Conservation, Storage, Processing, Training and Demonstration	-	-	-	21,305,677
008 Plant Protection Trials	6,000,000	-	6,000,000	-
Programme Total	26,000,000	-	26,000,000	21,305,677
Programme: 1052 Crop Improvement and Agronomy				
Activities:				
003 Multiplying Foundation Seed	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	25,000,000	-	25,000,000	23,672,974
Programme Total	25,000,000	-	25,000,000	23,672,974

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
002 Demonstrating Technologies on Farm	10,000,000	-	10,000,000	9,469,190
005 Diagnostic Surveys	11,000,000	-	11,000,000	10,258,289
009 Nutrition Profile	7,000,000	-	7,000,000	-
010 Nutritional Profile Studies	-	-	-	6,312,793
011 Technology Validation	-	-	-	6,312,793
Programme Total	28,000,000	-	28,000,000	32,353,065
Programme: 1151 Research and Development				
Activities:				
005 Breeding	18,000,000	-	18,000,000	17,360,181
021 Developing Production Packages	14,000,000	-	14,000,000	-
048 Multiplying Foundation Seed	-	-	-	7,890,991
069 Research, Extension and Farmer Linkages	-	-	-	13,414,685
080 Technology Validation	7,000,000	-	7,000,000	-
Programme Total	39,000,000	-	39,000,000	38,665,858
Programme: 1160 Soils and Water Management				
Activities:				
004 Soils Research	24,000,000	-	24,000,000	19,727,479
Programme Total	24,000,000	-	24,000,000	19,727,479
Unit Total	271,000,000	-	271,000,000	331,956,970

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Mochipapa Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	62,600,000	-	62,600,000	49,397,606
009 Utility Bills	3,100,000	-	3,100,000	2,446,207
Programme Total	65,700,000	-	65,700,000	51,843,814
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,500,000	-	7,500,000	6,312,793
010 Field Days	7,500,000	-	7,500,000	6,312,793
019 International Women's Day	-	-	-	3,156,397
020 Labour Day	2,500,000	-	2,500,000	3,156,397
030 Public Functions and Ceremonies	2,500,000	-	2,500,000	-
Programme Total	20,000,000	-	20,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	9,300,000	-	9,300,000	7,338,622
Programme Total	9,300,000	-	9,300,000	7,338,622
Programme: 1021 Plant Protection and Quarantine				
Activities:				
008 Plant Protection Trials	24,000,000	-	24,000,000	23,672,974
Programme Total	24,000,000	-	24,000,000	23,672,974
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	7,000,000	-	7,000,000	6,312,793
Programme Total	7,000,000	-	7,000,000	6,312,793
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	14,000,000	-	14,000,000	-
Programme Total	14,000,000	-	14,000,000	-
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
001 Demonstrating on Farm	9,000,000	-	9,000,000	7,101,892
005 Diagnostic Surveys	8,000,000	-	8,000,000	7,890,991
009 Nutrition Profile	14,000,000	-	14,000,000	7,890,991
011 Technology Validation	-	-	-	7,890,991
Programme Total	31,000,000	-	31,000,000	30,774,867
Programme: 1151 Research and Development				
Activities:				
005 Breeding	28,000,000	-	28,000,000	27,618,470
021 Developing Production Packages	20,000,000	-	20,000,000	19,727,479
048 Multiplying Foundation Seed	-	-	-	13,414,685
080 Technology Validation	9,000,000	-	9,000,000	-
Programme Total	57,000,000	-	57,000,000	60,760,634

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1160 Soils and Water Management				
Activities:				
001 Agroforestry	21,000,000	-	21,000,000	15,781,983
004 Soils Research	21,000,000	-	21,000,000	18,149,280
Programme Total	42,000,000	-	42,000,000	33,931,263
Unit Total	270,000,000	-	270,000,000	233,573,347

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock				
	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 National Irrigation Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	103,400,000	-	103,400,000	81,592,852
009 Utility Bills	8,900,000	-	8,900,000	7,022,982
Programme Total	112,300,000	-	112,300,000	88,615,834
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,500,000	-	7,500,000	6,312,793
010 Field Days	7,500,000	-	7,500,000	6,312,793
019 International Women's Day	-	-	-	3,156,397
020 Labour Day	-	-	-	3,156,397
030 Public Functions and Ceremonies	5,000,000	-	5,000,000	-
Programme Total	20,000,000	-	20,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	26,700,000	-	26,700,000	21,068,947
Programme Total	26,700,000	-	26,700,000	21,068,947
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1021 Plant Protection and Quarantine				
Activities:				
008 Plant Protection Trials	-	-	-	31,563,966
Programme Total	-	-	-	31,563,966
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	20,000,000	-	20,000,000	19,727,479
Programme Total	20,000,000	-	20,000,000	19,727,479
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1142 Infrastructure Management				
Activities:				
074 Transport, Laboratory and Field Equipment Procurement and Rehabilitation	-	-	-	126,255,863
Programme Total	-	-	-	126,255,863

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1151 Research and Development				
Activities:				
005 Breeding	30,000,000	-	30,000,000	25,251,173
014 Conducting Trials	33,000,000	-	33,000,000	-
021 Developing Production Packages	24,000,000	-	24,000,000	19,727,479
048 Multiplying Foundation Seed	-	-	-	9,469,190
Programme Total	87,000,000	-	87,000,000	54,447,841
Programme: 1160 Soils and Water Management				
Activities:				
003 Soil Survey and Classification	20,000,000	-	20,000,000	19,727,479
006 Training Farmers in Appropriate Irrigation Technologies	24,000,000	-	24,000,000	19,727,479
Programme Total	44,000,000	-	44,000,000	39,454,957
Unit Total	320,000,000	-	320,000,000	432,604,774

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Mansa Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	109,500,000	-	109,500,000	86,406,356
009 Utility Bills	13,500,000	-	13,500,000	10,652,838
Programme Total	123,000,000	-	123,000,000	97,059,195
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	7,101,892
010 Field Days	10,000,000	-	10,000,000	7,101,892
019 International Women's Day	-	-	-	2,367,297
020 Labour Day	2,500,000	-	2,500,000	2,367,297
030 Public Functions and Ceremonies	2,500,000	-	2,500,000	-
Programme Total	20,000,000	-	20,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	12,000,000	-	12,000,000	9,469,190
Programme Total	12,000,000	-	12,000,000	9,469,190
Programme: 1052 Crop Improvement and Agronomy				
Activities:				
001 Development of Production Packages	13,000,000	-	13,000,000	-
Programme Total	13,000,000	-	13,000,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	20,000,000	-	20,000,000	19,727,479
Programme Total	20,000,000	-	20,000,000	19,727,479
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
001 Demonstrating on Farm	10,000,000	-	10,000,000	15,781,983
005 Diagnostic Surveys	17,000,000	-	17,000,000	15,781,983
010 Nutritional Profile Studies	-	-	-	15,781,983
011 Technology Validation	-	-	-	12,625,586
Programme Total	27,000,000	-	27,000,000	59,971,535
Programme: 1142 Infrastructure Management				
Activities:				
074 Transport, Laboratory and Field Equipment Procurement and Rehabilitation	250,000,000	-	250,000,000	-
Programme Total	250,000,000	-	250,000,000	-

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1151 Research and Development				
Activities:				
005 Breeding	22,000,000	-	22,000,000	21,305,677
013 Conducting Nutrition Profile Studies	13,000,000	-	13,000,000	-
014 Conducting Trials	20,000,000	-	20,000,000	-
021 Developing Production Packages	-	-	-	18,149,280
048 Multiplying Foundation Seed	-	-	-	19,727,479
080 Technology Validation	10,000,000	-	10,000,000	-
Programme Total	65,000,000	-	65,000,000	59,182,436
Unit Total	550,000,000	-	550,000,000	264,348,214

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Copperbelt Research Station Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	70,600,000	-	70,600,000	55,710,400
009 Utility Bills	4,600,000	-	4,600,000	3,629,856
Programme Total	75,200,000	-	75,200,000	59,340,256
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,500,000	-	7,500,000	7,101,892
010 Field Days	7,500,000	-	7,500,000	7,101,892
019 International Women's Day	-	-	-	2,367,297
020 Labour Day	2,500,000	-	2,500,000	2,367,297
030 Public Functions and Ceremonies	2,500,000	-	2,500,000	-
Programme Total	20,000,000	-	20,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	13,800,000	-	13,800,000	10,889,568
Programme Total	13,800,000	-	13,800,000	10,889,568
Programme: 1021 Plant Protection and Quarantine				
Activities:				
009 Trials	25,000,000	-	25,000,000	31,563,966
Programme Total	25,000,000	-	25,000,000	31,563,966
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	25,000,000	-	25,000,000	11,836,487
Programme Total	25,000,000	-	25,000,000	11,836,487
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
004 Demonstrations Farm	16,000,000	-	16,000,000	19,727,479
005 Diagnostic Surveys	13,000,000	-	13,000,000	19,727,479
011 Technology Validation	-	-	-	19,727,479
Programme Total	29,000,000	-	29,000,000	59,182,436
Programme: 1142 Infrastructure Management				
Activities:				
074 Transport, Laboratory and Field Equipment Procurement and Rehabilitation	160,000,000	-	160,000,000	-
Programme Total	160,000,000	-	160,000,000	-

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1151 Research and Development				
Activities:				
005 Breeding	16,000,000	-	16,000,000	15,781,983
021 Developing Production Packages	17,000,000	-	17,000,000	15,781,983
048 Multiplying Foundation Seed	-	-	-	15,781,983
080 Technology Validation	23,000,000	-	23,000,000	-
Programme Total	56,000,000	-	56,000,000	47,345,949
Programme: 1160 Soils and Water Management				
Activities:				
001 Agroforestry	21,000,000	-	21,000,000	15,781,983
005 Soils Survey and Classification	25,000,000	-	25,000,000	16,571,082
Programme Total	46,000,000	-	46,000,000	32,353,065
Unit Total	460,000,000	-	460,000,000	271,450,106

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Kabwe Research Station Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	87,400,000	-	87,400,000	68,967,265
009 Utility Bills	5,400,000	-	5,400,000	4,261,135
Programme Total	92,800,000	-	92,800,000	73,228,401
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	7,101,892
010 Field Days	7,500,000	-	7,500,000	7,101,892
019 International Women's Day	-	-	-	2,367,297
020 Labour Day	2,500,000	-	2,500,000	2,367,297
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	-
Programme Total	20,000,000	-	20,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	16,200,000	-	16,200,000	12,783,406
Programme Total	16,200,000	-	16,200,000	12,783,406
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1021 Plant Protection and Quarantine				
Activities:				
009 Trials	-	-	-	19,727,479
Programme Total	-	-	-	19,727,479
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	20,000,000	-	20,000,000	11,836,487
Programme Total	20,000,000	-	20,000,000	11,836,487
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
001 Demonstrating on Farm	-	-	-	7,890,991
005 Diagnostic Surveys	12,000,000	-	12,000,000	11,836,487
007 Farm Demonstrations	23,000,000	-	23,000,000	-
010 Nutritional Profile Studies	-	-	-	6,312,793
011 Technology Validation	-	-	-	6,312,793
Programme Total	35,000,000	-	35,000,000	32,353,065

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1142 Infrastructure Management				
Activities:				
074 Transport, Laboratory and Field Equipment Procurement and Rehabilitation	160,000,000	-	160,000,000	-
Programme Total	160,000,000	-	160,000,000	-
Programme: 1151 Research and Development				
Activities:				
005 Breeding	19,000,000	-	19,000,000	15,781,983
014 Conducting Trials	20,000,000	-	20,000,000	-
021 Developing Production Packages	23,000,000	-	23,000,000	19,727,479
048 Multiplying Foundation Seed	-	-	-	9,469,190
049 Nutrition Profile Studies	7,000,000	-	7,000,000	-
080 Technology Validation	7,000,000	-	7,000,000	-
Programme Total	76,000,000	-	76,000,000	44,978,651
Programme: 1160 Soils and Water Management				
Activities:				
004 Soils Research	40,000,000	-	40,000,000	31,563,966
Programme Total	40,000,000	-	40,000,000	31,563,966
Unit Total	470,000,000	-	470,000,000	277,941,342

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Mongu/Namushenkende Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	41,800,000	-	41,800,000	32,984,344
009 Utility Bills	5,800,000	-	5,800,000	4,576,775
Programme Total	47,600,000	-	47,600,000	37,561,119
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	3,000,000	-	3,000,000	2,367,297
010 Field Days	3,000,000	-	3,000,000	2,367,297
019 International Women's Day	-	-	-	1,578,198
020 Labour Day	2,000,000	-	2,000,000	1,578,198
030 Public Functions and Ceremonies	2,000,000	-	2,000,000	-
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	17,400,000	-	17,400,000	13,730,325
Programme Total	17,400,000	-	17,400,000	13,730,325
Programme: 1052 Crop Improvement and Agronomy				
Activities:				
001 Development of Production Packages	10,200,000	-	10,200,000	-
Programme Total	10,200,000	-	10,200,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
025 Promotion of Farmer Technologies	5,000,000	-	5,000,000	4,734,595
Programme Total	5,000,000	-	5,000,000	4,734,595
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	20,400,000	-	20,400,000	-
Programme Total	20,400,000	-	20,400,000	-
Programme: 1076 Farming Systems and Social Sciences				
Activities:				
001 Demonstrating on Farm	10,000,000	-	10,000,000	9,469,190
005 Diagnostic Surveys	7,500,000	-	7,500,000	7,101,892
010 Nutritional Profile Studies	-	-	-	2,367,297
011 Technology Validation	-	-	-	4,734,595
Programme Total	17,500,000	-	17,500,000	23,672,974

HEAD 89/13 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURE RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1151 Research and Development				
Activities:				
005 Breeding	20,400,000	-	20,400,000	11,836,487
021 Developing Production Packages	-	-	-	14,203,785
048 Multiplying Foundation Seed	-	-	-	15,781,983
049 Nutrition Profile Studies	2,500,000	-	2,500,000	-
080 Technology Validation	5,000,000	-	5,000,000	-
Programme Total	27,900,000	-	27,900,000	41,822,255
Unit Total	156,000,000	-	156,000,000	129,412,260
10 Longe Research Station - Kaoma				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	23,000,000	-	23,000,000	18,149,280
Programme Total	23,000,000	-	23,000,000	18,149,280
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	300,000,000	-	300,000,000	-
Programme Total	300,000,000	-	300,000,000	-
Programme: 1052 Crop Improvement and Agronomy				
Activities:				
001 Development of Production Packages	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Programme: 1151 Research and Development				
Activities:				
005 Breeding	15,000,000	-	15,000,000	15,781,983
021 Developing Production Packages	-	-	-	15,781,983
048 Multiplying Foundation Seed	-	-	-	15,781,983
Programme Total	15,000,000	-	15,000,000	47,345,949
Unit Total	368,000,000	-	368,000,000	65,495,229
Department Total	4,264,000,000	-	4,264,000,000	2,873,926,875

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Chilanga Aquaculture Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	34,160,000	-	34,160,000	26,955,627
009 Utility Bills	20,980,872	-	20,980,872	16,555,988
Programme Total	55,140,872	-	55,140,872	43,511,615
Programme: 1077 Fish Genetics and Breeding				
Activities:				
002 Fish Species Collection	24,600,000	-	24,600,000	28,091,930
Programme Total	24,600,000	-	24,600,000	28,091,930
Programme: 1099 Laboratory Services				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	46,200,000	-	46,200,000	33,536,714
Programme Total	46,200,000	-	46,200,000	33,536,714
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	10,100,000	-	10,100,000	13,888,145
Programme Total	10,100,000	-	10,100,000	13,888,145
Programme: 1151 Research and Development				
Activities:				
098 Propagation of Fish Seed	32,950,000	-	32,950,000	21,470,700
Programme Total	32,950,000	-	32,950,000	21,470,700
Programme: 1259 Infrastructure Rehabilitation and Construction				
Activities:				
003 Construction of Fish Hatchery	-	-	-	197,274,786
Programme Total	-	-	-	197,274,786
Unit Total	168,990,872	-	168,990,872	337,773,889

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chipata Aquaculture Research Station				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	34,000,000	-	34,000,000	26,829,371
009 Utility Bills	12,500,000	-	12,500,000	9,863,739
Programme Total	46,500,000	-	46,500,000	36,693,110
Programme: 1077 Fish Genetics and Breeding - (PRP)				
Activities:				
004 Planning, Review and Consultative Meetings	11,500,000	-	11,500,000	35,509,462
005 On -Station Breeding Trials	21,000,000	-	21,000,000	45,767,750
Programme Total	32,500,000	-	32,500,000	81,277,212
Programme: 1151 Research and Development - (PRP)				
Activities:				
013 Conducting Nutrition Profile Studies	-	-	-	31,563,966
049 Nutrition Profile Studies	16,000,000	-	16,000,000	20,911,127
098 On-Farm Nutritional Trials	22,547,975	-	22,547,975	44,021,643
Programme Total	38,547,975	-	38,547,975	96,496,736
Programme: 1259 Infrastructure Rehabilitation and Construction				
Activities:				
003 Construction of Fish Hatchery	41,545,000	-	41,545,000	197,274,786
Programme Total	41,545,000	-	41,545,000	197,274,786
Unit Total	159,092,975	-	159,092,975	411,741,845

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 National Aquaculture Research Station and Development Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	76,222,000	-	76,222,000	60,146,715
009 Utility Bills	30,500,000	-	30,500,000	24,067,524
Programme Total	106,722,000	-	106,722,000	84,214,239
Programme: 1002 Events - (PRP)				
Activities:				
008 Exhibitions	30,420,000	-	30,420,000	34,720,362
Programme Total	30,420,000	-	30,420,000	34,720,362
Programme: 1025 Aquaculture Management and Development				
Activities:				
011 Training and Sensitization of Fishers and Fish Farmers	40,400,000	-	40,400,000	-
015 Orientation of NGOs in Fish Farming	34,600,000	-	34,600,000	-
Programme Total	75,000,000	-	75,000,000	-
Programme: 1077 Fish Genetics and Breeding - (PRP)				
Activities:				
002 Fish Species Collection	62,400,000	-	62,400,000	25,566,812
003 Propagation of Fish seed	37,158,000	-	37,158,000	-
004 Planning, Review and Consultative Meetings	23,440,000	-	23,440,000	44,978,651
Programme Total	122,998,000	-	122,998,000	70,545,464
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
004 Laboratory Materials and equipment	43,200,000	-	43,200,000	59,576,985
Programme Total	43,200,000	-	43,200,000	59,576,985
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
059 Rehabilitation of Research Laboratory	750,000,000	-	750,000,000	789,685,731
062 Rehabilitation of the Spillways at Mwekera Dam	-	-	-	323,530,650
Programme Total	750,000,000	-	750,000,000	1,113,216,380
Programme: 1151 Research and Development - (PRP)				
Activities:				
013 Conducting Nutrition Profile Studies	20,000,000	-	20,000,000	34,720,362
098 Pond Productivity Studies	24,660,000	-	24,660,000	25,251,173
099 Conducting Fish Nutrition Trials	36,525,400	-	36,525,400	36,298,561
Programme Total	81,185,400	-	81,185,400	96,270,096
Programme: 1274 Propagation of Fish Seed - (PRP)				
Activities:				
010 Breeding Trials	-	-	-	34,720,362
011 Conducting on Farm Breeding Trials	-	-	-	44,978,651
Programme Total	-	-	-	79,699,014
Unit Total	1,209,525,400	-	1,209,525,400	1,538,242,540

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Mweru-Luapula Fisheries Research Station(Nchelenge)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	31,000,000	-	31,000,000	24,462,074
009 Utility Bills	14,200,000	-	14,200,000	11,205,208
Programme Total	45,200,000	-	45,200,000	35,667,281
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	11,850,000	-	11,850,000	40,244,056
Programme Total	11,850,000	-	11,850,000	40,244,056
Programme: 1151 Research and Development				
Activities:				
067 Plankton Studies	14,000,000	-	14,000,000	41,033,156
Programme Total	14,000,000	-	14,000,000	41,033,156
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	29,611,800	-	29,611,800	51,500,618
003 Catch Assessment Surveys	-	-	-	26,040,272
008 Procurement of Specialised Vessel	1,500,000,000	-	1,500,000,000	-
Programme Total	1,529,611,800	-	1,529,611,800	77,540,890
Unit Total	1,600,661,800	-	1,600,661,800	194,485,383
05 Bangweulu Fisheries Research Station (Samfya)				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	28,000,000	-	28,000,000	22,094,776
009 Utility Bills	21,000,000	-	21,000,000	16,571,082
Programme Total	49,000,000	-	49,000,000	38,665,858
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
023 Review and Planning Meetings	20,000,000	-	20,000,000	39,454,957
Programme Total	20,000,000	-	20,000,000	39,454,957
Programme: 1151 Research and Development - (PRP)				
Activities:				
067 Plankton Studies	17,366,492	-	17,366,492	27,964,929
Programme Total	17,366,492	-	17,366,492	27,964,929
Programme: 1164 Stock Assessment - (PRP)				
Activities:				
002 Gillnet Survey	45,000,000	-	45,000,000	42,769,174
003 Catch Assessment Surveys	60,915,263	-	60,915,263	64,802,312
Programme Total	105,915,263	-	105,915,263	107,571,485
Unit Total	192,281,755	-	192,281,755	213,657,229

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fiyongoli Aquaculture Research (Mansa)				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	20,500,000	-	20,500,000	16,176,532
009 Utility Bills	9,600,000	-	9,600,000	7,575,352
Programme Total	30,100,000	-	30,100,000	23,751,884
Programme: 1077 Fish Genetics and Breeding - (PRP)				
Activities:				
005 On- Station selective Breeding	14,060,000	-	14,060,000	38,515,786
Programme Total	14,060,000	-	14,060,000	38,515,786
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
009 Procurement of Laboratory Equipment	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Programme: 1259 Infrastructure Rehabilitation and Construction - (PRP)				
Activities:				
003 Construction of Fish Hatchery	-	-	-	197,274,786
Programme Total	-	-	-	197,274,786
Programme: 1280 Research Management - (PRP)				
Activities:				
005 On-Farm Seed Multiplication	-	-	-	18,543,830
006 On-Farm Feed Trials	16,955,389	-	16,955,389	17,360,181
Programme Total	16,955,389	-	16,955,389	35,904,011
Unit Total	86,115,389	-	86,115,389	295,446,467

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Lake Tanganyika Fisheries Research (Mpulungu)				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	44,500,000	-	44,500,000	35,114,912
009 Utility Bills	16,200,000	-	16,200,000	12,783,406
Programme Total	60,700,000	-	60,700,000	47,898,318
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
011 Procurement of Laboratory Materials	26,700,000	-	26,700,000	94,691,897
Programme Total	26,700,000	-	26,700,000	94,691,897
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
023 Review and Planning Meetings	16,665,978	-	16,665,978	70,229,824
Programme Total	16,665,978	-	16,665,978	70,229,824
Programme: 1151 Research and Development - (PRP)				
Activities:				
067 Plankton Studies	-	-	-	38,215,093
Programme Total	-	-	-	38,215,093
Programme: 1164 Stock Assessment - (PRP)				
Activities:				
002 Gillnet Survey	50,602,011	-	50,602,011	55,236,940
003 Catch Assessment Surveys	-	-	-	66,284,328
Programme Total	50,602,011	-	50,602,011	121,521,268
Unit Total	154,667,989	-	154,667,989	372,556,401

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Misamfu Aquaculture Research Station				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	20,500,000	-	20,500,000	16,176,532
009 Utility Bills	9,600,000	-	9,600,000	7,575,352
Programme Total	30,100,000	-	30,100,000	23,751,884
Programme: 1077 Fish Genetics and Breeding - (PRP)				
Activities:				
005 On-Station Breeding Trials	14,060,000	-	14,060,000	30,380,317
Programme Total	14,060,000	-	14,060,000	30,380,317
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
009 Procurement of Laboratory Equipment	25,500,000	-	25,500,000	-
Programme Total	25,500,000	-	25,500,000	-
Programme: 1151 Research and Development - (PRP)				
Activities:				
049 Nutrition Profile Studies	16,955,388	-	16,955,388	17,482,798
067 Research	-	-	-	12,878,013
Programme Total	16,955,388	-	16,955,388	30,360,811
Programme: 1259 Infrastructure Rehabilitation and Construction - (PRP)				
Activities:				
003 Construction of Fish Hatchery	-	-	-	236,729,744
Programme Total	-	-	-	236,729,744
Unit Total	86,615,388	-	86,615,388	321,222,756

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Upper Zambezi Fisheries Research (Senanga)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	34,500,000	-	34,500,000	27,223,921
009 Utility Bills	11,400,000	-	11,400,000	8,995,730
Programme Total	45,900,000	-	45,900,000	36,219,651
Programme: 1060 Community Environment and Natural Resources Management Support				
Activities:				
001 Support for Community Environment Micro-Projects	40,800,000	-	40,800,000	57,998,787
Programme Total	40,800,000	-	40,800,000	57,998,787
Programme: 1099 Laboratory Services				
Activities:				
009 Procurement of Laboratory Equipment	17,500,000	-	17,500,000	54,447,841
Programme Total	17,500,000	-	17,500,000	54,447,841
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	10,480,234	-	10,480,234	37,876,759
Programme Total	10,480,234	-	10,480,234	37,876,759
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	33,815,545	-	33,815,545	47,740,498
003 Catch Assessment Surveys	-	-	-	82,200,713
Programme Total	33,815,545	-	33,815,545	129,941,211
Unit Total	148,495,779	-	148,495,779	316,484,249

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Super Upper Zambezi Fisheries Research (Zambezi)				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	29,500,000	-	29,500,000	23,278,425
009 Utility Bills	12,400,000	-	12,400,000	9,784,829
Programme Total	41,900,000	-	41,900,000	33,063,254
Programme: 1099 Laboratory Services				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	18,000,000	-	18,000,000	31,563,966
Programme Total	18,000,000	-	18,000,000	31,563,966
Programme: 1151 Research and Development				
Activities:				
067 Pankton Studies	7,500,000	-	7,500,000	16,842,478
Programme Total	7,500,000	-	7,500,000	16,842,478
Programme: 1280 Stock Assessment				
Activities:				
002 Gillnet Survey	31,623,788	-	31,623,788	26,040,272
003 Catch Assessment Surveys	29,000,000	-	29,000,000	33,142,164
Programme Total	60,623,788	-	60,623,788	59,182,436
Unit Total	128,023,788	-	128,023,788	140,652,134

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Lake Kariba Fisheries Research Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	53,617,281	-	53,617,281	42,309,351
009 Utility Bills	16,200,000	-	16,200,000	12,783,406
Programme Total	69,817,281	-	69,817,281	55,092,757
Programme: 1002 Events - (PRP)				
Activities:				
008 Exhibitions	-	-	-	27,618,470
Programme Total	-	-	-	27,618,470
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
011 Procurement of Laboratory Materials	26,700,000	-	26,700,000	43,558,273
Programme Total	26,700,000	-	26,700,000	43,558,273
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
023 Review and Planning Meetings	19,950,000	-	19,950,000	55,236,940
Programme Total	19,950,000	-	19,950,000	55,236,940
Programme: 1151 Research and Development - (PRP)				
Activities:				
067 Pankton Studies	14,000,000	-	14,000,000	41,822,255
098 Economic Annalysis of Kapenta Fishing Effort	22,000,000	-	22,000,000	30,914,192
099 Conduct Fish Species Inventory	26,926,562	-	26,926,562	27,618,470
100 Study of Invasive alien Species	21,000,000	-	21,000,000	24,462,074
Programme Total	83,926,562	-	83,926,562	124,816,990
Programme: 1164 Stock Assessment - (PRP)				
Activities:				
002 Gillnet Survey	41,600,000	-	41,600,000	48,180,892
003 Catch Assessment Surveys	-	-	-	131,687,867
Programme Total	41,600,000	-	41,600,000	179,868,759
Unit Total	241,993,843	-	241,993,843	486,192,189

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Itezihitezhi Fisheries Research				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	32,000,000	-	32,000,000	25,251,173
009 Utility Bills	10,200,000	-	10,200,000	8,048,811
Programme Total	42,200,000	-	42,200,000	33,299,984
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
009 Procurement of Laboratory Equipment	25,500,000	-	25,500,000	21,305,677
017 Planning and Review Meetings	7,050,000	-	7,050,000	-
Programme Total	32,550,000	-	32,550,000	21,305,677
Programme: 1151 Research and Development - (PRP)				
Activities:				
098 Hydrobiological Studies	20,500,000	-	20,500,000	41,822,255
099 Invasive Fish Species Studies	25,498,279	-	25,498,279	31,168,058
Programme Total	45,998,279	-	45,998,279	72,990,313
Programme: 1164 Stock Assessment - (PRP)				
Activities:				
002 Gillnet Survey	48,000,000	-	48,000,000	43,400,453
003 Catch Assessment Surveys	43,600,000	-	43,600,000	65,968,689
Programme Total	91,600,000	-	91,600,000	109,369,142
Unit Total	212,348,279	-	212,348,279	236,965,115

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Mansangu Fisheries Research Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	56,223,427	-	56,223,427	44,365,858
009 Utility Bills	8,400,000	-	8,400,000	6,628,433
Programme Total	64,623,427	-	64,623,427	50,994,291
Programme: 1002 Events - (PRP)				
Activities:				
008 Exhibitions	-	-	-	5,129,144
Programme Total	-	-	-	5,129,144
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	21,200,000	-	21,200,000	25,014,443
Programme Total	21,200,000	-	21,200,000	25,014,443
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
023 Review and Planning Meetings	13,750,000	-	13,750,000	10,850,113
Programme Total	13,750,000	-	13,750,000	10,850,113
Programme: 1151 Research and Development - (PRP)				
Activities:				
098 Invasive of Fish Species Studies	19,800,000	-	19,800,000	15,624,163
Programme Total	19,800,000	-	19,800,000	15,624,163
Programme: 1164 Stock Assessment - (PRP)				
Activities:				
002 Gillnet Survey	43,391,815	-	43,391,815	31,967,067
003 Catch Assessment Surveys	43,600,000	-	43,600,000	42,295,714
Programme Total	86,991,815	-	86,991,815	74,262,781
Unit Total	206,365,242	-	206,365,242	181,874,936

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Mweru Wantipa Fisheries Research				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	58,274,058	-	58,274,058	45,984,009
009 Utility Bills	16,200,000	-	16,200,000	12,783,406
Programme Total	74,474,058	-	74,474,058	58,767,416
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	20,500,000	-	20,500,000	29,985,768
Programme Total	20,500,000	-	20,500,000	29,985,768
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
023 Review and Planning Meetings	11,750,000	-	11,750,000	26,040,272
Programme Total	11,750,000	-	11,750,000	26,040,272
Programme: 1151 Research and Development - (PRP)				
Activities:				
067 Plankton Studies	10,000,000	-	10,000,000	29,985,768
Programme Total	10,000,000	-	10,000,000	29,985,768
Programme: 1164 Stock Assessment - (PRP)				
Activities:				
002 Gillnet Survey	21,000,000	-	21,000,000	30,889,116
003 Catch Assessment Surveys	-	-	-	67,862,526
Programme Total	21,000,000	-	21,000,000	98,751,643
Unit Total	137,724,058	-	137,724,058	243,530,865

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Central Fisheries Research Institute (CFRI) Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	51,922,000	-	51,922,000	40,971,606
009 Utility Bills	50,000,000	-	50,000,000	39,454,957
091 Review the Fisheries Bulletin	34,800,000	-	34,800,000	27,460,650
Programme Total	136,722,000	-	136,722,000	107,887,213
Programme: 1099 Laboratory Services				
Activities:				
010 Procurement of Laboratory Equipment and Reagents	30,000,000	-	30,000,000	111,262,979
Programme Total	30,000,000	-	30,000,000	111,262,979
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	39,000,000	-	39,000,000	-
099 Surveillance of Fish Diseases and Climate Change	55,000,000	-	55,000,000	44,741,922
Programme Total	94,000,000	-	94,000,000	44,741,922
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	35,359,610	-	35,359,610	27,586,598
Programme Total	35,359,610	-	35,359,610	27,586,598
Programme: 1151 Research and Development				
Activities:				
098 Study of Invasive Alien Species	20,040,390	-	20,040,390	44,978,651
Programme Total	20,040,390	-	20,040,390	44,978,651
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	30,880,000	-	30,880,000	36,149,408
003 Catch Assessment Surveys	-	-	-	43,005,903
Programme Total	30,880,000	-	30,880,000	79,155,312
Programme: 1259 Infrastructure Rehabilitation and Construction - (PRP)				
Activities:				
003 Constructing Access Road to Institute	-	-	-	394,549,573
004 Establishment of Fish Disease Laboratory	-	-	-	315,639,658
Programme Total	-	-	-	710,189,231
Unit Total	347,002,000	-	347,002,000	1,125,801,906

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
16 Lukanga Fisheries Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,024,000	-	30,024,000	23,691,913
009 Utility Bills	7,000,000	-	7,000,000	5,523,694
Programme Total	37,024,000	-	37,024,000	29,215,607
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
024 Construction of Office Block	150,000,000	-	150,000,000	-
Programme Total	150,000,000	-	150,000,000	-
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	33,000,000	-	33,000,000	26,815,283
003 Catch Assessment Surveys	-	-	-	35,982,921
Programme Total	33,000,000	-	33,000,000	62,798,204
Unit Total	220,024,000	-	220,024,000	92,013,811
17 Lusiwashi Fisheries Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	17,400,000	-	17,400,000	13,730,325
Programme Total	17,400,000	-	17,400,000	13,730,325
Programme: 1164 Stock Assessment				
Activities:				
002 Gillnet Survey	39,063,323	-	39,063,323	242,392,319
Programme Total	39,063,323	-	39,063,323	242,392,319
Unit Total	56,463,323	-	56,463,323	256,122,644

HEAD 89/14 MINISTRY OF AGRICULTURE AND LIVESTOCK - FISHERIES RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
18 Solwezi Aquaculture Research Station				
Programme: 1077 Fish Genetics and Breeding				
Activities:				
002 Fish Species Collection	-	-	-	22,568,236
Programme Total	-	-	-	22,568,236
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	-	-	-	22,568,236
Programme Total	-	-	-	22,568,236
Programme: 1151 Research and Development				
Activities:				
013 Conducting Nutrition Profile Studies	-	-	-	36,122,101
Programme Total	-	-	-	36,122,101
Programme: 1259 Infrastructure Rehabilitation and Construction - (PRP)				
Activities:				
003 Construction of Fish Hatchery	-	-	-	39,454,957
Programme Total	-	-	-	39,454,957
Unit Total	-	-	-	120,713,529
Department Total	5,356,391,880	-	5,356,391,880	6,885,477,890

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Mazabuka Research				
Programme: 1001 General Administration				
Activities:				
002 Farm Demonstrations and Workshops	25,000,000	-	25,000,000	19,727,479
003 Office Administration	12,042,438	-	12,042,438	9,502,677
009 Utility Bills	21,526,506	-	21,526,506	16,986,548
083 Public Functions and Ceremonies	10,176,708	-	10,176,708	8,030,432
Programme Total	68,745,652	-	68,745,652	54,247,135
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	16,961,180	-	16,961,180	26,008,708
033 Regional and International Conferences / meetings	13,568,944	-	13,568,944	26,008,708
Programme Total	30,530,124	-	30,530,124	52,017,416
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	13,568,944	-	13,568,944	9,914,155
Programme Total	13,568,944	-	13,568,944	9,914,155
Programme: 1012 Infrastructure Development				
Activities:				
014 Construction and Monitoring Boreholes	-	-	-	227,720,555
155 Rehabilitation of Buildings	-	-	-	260,252,063
173 Rehabilitation of Office Block	-	-	-	130,126,031
Programme Total	-	-	-	618,098,649
Programme: 1026 Artificial Insemination - (PRP)				
Activities:				
001 Establish Artificial Insemination Service In Smallholder Dairy Development Areas	12,720,885	-	12,720,885	24,383,164
002 Milk Recording and Analysis	211,201,475	-	211,201,475	40,638,606
003 Supervisory and Backstopping Visits to Insemination and Breeding Centres	16,961,180	-	16,961,180	32,510,885
004 Training of Staff in Artificial Insemination and Pregnancy Diagnosis	33,922,360	-	33,922,360	65,021,770
Programme Total	274,805,900	-	274,805,900	162,554,424
Programme: 1074 Farm Animal Genetic Resource Conservation				
Activities:				
001 Animal Genetic Resource Conservation	26,784,472	-	26,784,472	19,506,531
004 Embryo Transfer Programme	50,176,708	-	50,176,708	13,004,354
Programme Total	76,961,180	-	76,961,180	32,510,885
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	71,018,923
Programme Total	-	-	-	71,018,923
Unit Total	464,611,799	-	464,611,799	1,000,361,587

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Central Veterinary Research Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	169,183,485	-	169,183,485	133,502,543
Programme Total	169,183,485	-	169,183,485	133,502,543
Programme: 1002 Events - (PRP)				
Activities:				
030 Public Functions and Ceremonies	15,790,459	-	15,790,459	16,488,227
033 Regional and International Conferences / meetings	45,115,597	-	45,115,597	47,815,857
Programme Total	60,906,055	-	60,906,055	64,304,084
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	-	-	-	18,855,243
Programme Total	-	-	-	18,855,243
Programme: 1012 Infrastructure Development				
Activities:				
010 Completion of Research Laboratory	300,000,000	-	300,000,000	-
040 Construction of Infrastructure	-	-	-	260,252,063
Programme Total	300,000,000	-	300,000,000	260,252,063
Programme: 1023 Animal Disease Diagnostics - (PRP)				
Activities:				
008 Diagnosis and Surveillance of other Scheduled and Non-Scheduled Diseases	28,197,248	-	28,197,248	32,976,453
018 Infectious Diseases Diagnosis	42,859,817	-	42,859,817	46,167,035
019 Internal Quality Control and Assurance of Animal Disease Diagnostics	67,673,395	-	67,673,395	74,197,020
031 Supervisory and Backstopping Visits to Regional Laboratories	20,302,018	-	20,302,018	23,083,517
034 Molecular Diagnosis of Animal Diseases	-	-	-	29,678,808
Programme Total	159,032,478	-	159,032,478	206,102,833
Programme: 1024 Animal Health Research - (PRP)				
Activities:				
004 Infectious Diseases Research	-	-	-	28,029,985
007 Vaccine Research and Development	95,870,643	-	95,870,643	107,173,473
Programme Total	95,870,643	-	95,870,643	135,203,458
Programme: 1093 Inspections - (PRP)				
Activities:				
005 Food Safety and Toxin Detection	45,115,596	-	45,115,596	57,708,793
040 Dip wash Analysis	-	-	-	13,190,581
Programme Total	45,115,596	-	45,115,596	70,899,375

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
009 Procurement of Laboratory Equipment	-	-	-	2,367,297,436
010 Procurement of Laboratory Equipment and Reagents	232,754,111	-	232,754,111	329,764,533
017 Planning and Review Meetings	11,278,899	-	11,278,899	11,541,759
Programme Total	244,033,010	-	244,033,010	2,708,603,727
Programme: 1198 Livestock Vaccine Production - (PRP)				
Activities:				
001 Anthrax Vaccine Production	90,231,193	-	90,231,193	95,631,715
002 Black Quarter Vaccine Production	78,952,294	-	78,952,294	84,089,956
003 Brucella S19 Vaccine Production	90,231,193	-	90,231,193	95,631,715
004 Haemorrhagic Septicaemia Vaccine Production	56,394,495	-	56,394,495	59,357,616
005 Rabies Vaccine Production	101,510,092	-	101,510,092	108,822,296
006 Soya Bean Inoculum Production	56,394,495	-	56,394,495	59,357,616
Programme Total	473,713,762	-	473,713,762	502,890,913
Unit Total	1,547,855,028	-	1,547,855,028	4,100,614,239

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Mochipapa Research Station				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	92,539,863	-	92,539,863	73,023,127
009 Utility Bills	5,139,751	-	5,139,751	4,055,773
Programme Total	97,679,614	-	97,679,614	77,078,900
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	15,605,225
033 Regional and International Conferences / meetings	-	-	-	19,568,396
Programme Total	-	-	-	35,173,621
Programme: 1012 Infrastructure Development				
Activities:				
014 Construction and Monitoring Boreholes	-	-	-	97,594,524
024 Construction of Office Block	250,000,000	-	250,000,000	260,252,063
039 Construction of Houses	-	-	-	260,252,063
Programme Total	250,000,000	-	250,000,000	618,098,649
Programme: 1024 Animal Health Research				
Activities:				
002 Evaluating the Economics of Production Systems	51,397,517	-	51,397,517	19,506,531
Programme Total	51,397,517	-	51,397,517	19,506,531
Programme: 1044 Conservation Farming				
Activities:				
003 Conservation of Indigenous Livestock Breeds	-	-	-	19,506,531
Programme Total	-	-	-	19,506,531
Programme: 1108 Livestock Production				
Activities:				
003 Develop Livestock Feed Formulations	39,975,845	-	39,975,845	19,506,531
Programme Total	39,975,845	-	39,975,845	19,506,531
Programme: 1139 Programme Co-ordination				
Activities:				
018 Publication and Dissemination of Livestock Production Research Results	-	-	-	8,080,375
Programme Total	-	-	-	8,080,375
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
016 Goat, Rabbits and Sheep Production	57,108,350	-	57,108,350	-
Programme Total	57,108,350	-	57,108,350	-

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1151 Research and Development				
Activities:				
020 Developing Breeding Strategies for Small Ruminants	-	-	-	45,515,239
024 Evaluation of Locally Available Livestock Feed Resources	30,710,835	-	30,710,835	8,080,375
031 Improve the Biological Efficiency of Village Poultry Through Selection	-	-	-	19,506,531
044 Livestock Nutritional Surveys	-	-	-	45,515,239
Programme Total	30,710,835	-	30,710,835	118,617,384
Programme: 1195 Livestock Restocking and Monitoring				
Activities:				
002 Characterisation of Indigenous Livestock Breeds	-	-	-	13,004,354
Programme Total	-	-	-	13,004,354
Programme: 1290 Monogastric Utilisation and Production Extension				
Activities:				
001 Develop Innovative Feeding Technologies And Nutrition	17,132,505	-	17,132,505	13,004,354
Programme Total	17,132,505	-	17,132,505	13,004,354
Unit Total	544,004,666	-	544,004,666	941,577,229

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Epidemio-Surveillance and Information Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	138,927,482	-	138,927,482	109,627,557
009 Utility Bills	34,504,865	-	34,504,865	27,227,759
086 Publication of the Department Quarterly and Annual	41,163,699	-	41,163,699	32,482,239
101 Supervisory Visits to Provincial Contact Persons	24,819,289	-	24,819,289	19,584,880
Programme Total	239,415,334	-	239,415,334	188,922,436
Programme: 1002 Events - (PRP)				
Activities:				
033 Regional and International Conferences / meetings	54,481,366	-	54,481,366	63,732,382
Programme Total	54,481,366	-	54,481,366	63,732,382
Programme: 1019 Sector Statistics - (PRP)				
Activities:				
008 Livestock Production Data Management and Analysis	12,106,970	-	12,106,970	14,162,751
Programme Total	12,106,970	-	12,106,970	14,162,751
Programme: 1046 Control and Regulation - (PRP)				
Activities:				
003 Sanitary Measures Training for Border Entry Personnel	18,160,455	-	18,160,455	21,244,127
005 Surveillance and Inspection of Border Entry Points	12,106,970	-	12,106,970	14,162,751
006 Veterinary and Livestock Sanitary, Import and Export Controls and	27,240,683	-	27,240,683	31,866,191
007 Submission of Disease Status Papers to International Organizations	4,842,788	-	4,842,788	5,665,101
Programme Total	62,350,896	-	62,350,896	72,938,170
Programme: 1071 Epidemiology - (PRP)				
Activities:				
001 Epidemiological Data Analysis	11,501,622	-	11,501,622	13,454,614
002 Epidemiological Data Collection	23,608,592	-	23,608,592	27,617,366
007 Post Control Measure Surveillance	21,792,546	-	21,792,546	25,492,952
008 Reviewing, Publication and Distribution of Disease Control Protocols	30,267,425	-	30,267,425	35,406,878
009 Studies to Identify Risk Factors/Mapping for TADs	10,896,273	-	10,896,273	12,746,476
Programme Total	98,066,458	-	98,066,458	114,718,286
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
050 Publication of the National Livestock Production and Disease Atlas	19,976,501	-	19,976,501	23,368,540
Programme Total	19,976,501	-	19,976,501	23,368,540

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1108 Livestock Production - (PRP)				
Activities:				
007 Livestock Census Updates	4,540,114	-	4,540,114	5,311,032
011 Livestock Marketing Data Collection and Socio-Economic Data Analysis	23,608,592	-	23,608,592	27,617,365
014 National and Provincial Livestock Data Management Review Meetings	18,160,455	-	18,160,455	21,244,127
018 Regional and International Livestock Economics and Marketing Meetings	24,213,940	-	24,213,940	28,325,503
023 Training of Data Capture staff	6,053,485	-	6,053,485	7,081,376
Programme Total	76,576,586	-	76,576,586	89,579,403
Programme: 1120 Monitoring and Evaluation - (PRP)				
Activities:				
045 Monitoring LIMS in Provinces	42,374,396	-	42,374,396	49,569,631
Programme Total	42,374,396	-	42,374,396	49,569,631
Unit Total	605,348,508	-	605,348,508	616,991,598
06 Ngonga Livestock Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,142,130	-	15,142,130	11,948,642
009 Utility Bills	2,596,475	-	2,596,475	2,048,876
Programme Total	17,738,605	-	17,738,605	13,997,518
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	4,713,702	-	4,713,702	-
Programme Total	4,713,702	-	4,713,702	-
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
089 Constructions and Rehabilitation of Infrastructure	-	-	-	65,063,016
Programme Total	-	-	-	65,063,016
Programme: 1026 Artificial Insemination - (PRP)				
Activities:				
001 Establish Artificial Insemination Service In Smallholder Dairy Development Areas	14,141,107	-	14,141,107	-
004 Training of Staff in Artificial Insemination and Pregnancy Diagnosis	17,738,604	-	17,738,604	-
Programme Total	31,879,711	-	31,879,711	-
Unit Total	54,332,018	-	54,332,018	79,060,534

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Katete Livestock Breeding Unit				
Programme: 1001 General Administration				
Activities:				
002 Agricultural Shows	6,853,002	-	6,853,002	5,407,698
003 Office Administration	8,429,192	-	8,429,192	6,651,469
Programme Total	15,282,194	-	15,282,194	12,059,167
Programme: 1002 Events				
Activities:				
003 Equipment and Materials Procurement	-	-	-	37,876,759
017 Procurement of Goods and Equipment	-	-	-	12,625,586
Programme Total	-	-	-	50,502,345
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
039 Construction of Houses	-	-	-	65,063,016
Programme Total	-	-	-	65,063,016
Programme: 1020 Agricultural Trade - (PRP)				
Activities:				
001 Agricultural Trade Standards and Quality Meetings	80,000,000	-	80,000,000	-
Programme Total	80,000,000	-	80,000,000	-
Programme: 1026 Artificial Insemination				
Activities:				
001 Telephone	1,850,311	-	1,850,311	-
Programme Total	1,850,311	-	1,850,311	-
Programme: 1074 Farm Animal Genetic Resource Conservation - (PRP)				
Activities:				
004 Training of field staff and farmers in pregnancy diagnosis	12,849,379	-	12,849,379	47,345,949
005 Establish artificial insemination service system among farmers	12,849,379	-	12,849,379	47,345,949
Programme Total	25,698,757	-	25,698,757	94,691,897
Programme: 1137 Procurement Management - (PRP)				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Unit Total	122,831,262	-	122,831,262	245,989,399

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Kakumbi Tsetse Research Centre				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	17,846,359	-	17,846,359	14,082,547
Programme Total	17,846,359	-	17,846,359	14,082,547
Programme: 1012 Infrastructure Development				
Activities:				
115 Infrastructure Development and Rehabilitation	-	-	-	650,630,157
Programme Total	-	-	-	650,630,157
Programme: 1142 Infrastructure Management				
Activities:				
008 Infrastructure Rehabilitation	200,000,000	-	200,000,000	-
Programme Total	200,000,000	-	200,000,000	-
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
021 Tsetse Surveys	17,667,896	-	17,667,896	23,332,084
022 Trypanosomosis Survey	15,704,796	-	15,704,796	15,554,722
023 Training of Communities in Tsetse Control Activities	20,166,386	-	20,166,386	14,140,657
Programme Total	53,539,078	-	53,539,078	53,027,463
Unit Total	271,385,437	-	271,385,437	717,740,166

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Kasama- Misamfu Livestock Research Station Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	17,045,700	-	17,045,700	13,450,748
009 Utility Bills	5,685,838	-	5,685,838	4,486,690
Programme Total	22,731,538	-	22,731,538	17,937,438
Programme: 1012 Infrastructure Development				
Activities:				
014 Construction and Monitoring Boreholes	-	-	-	260,252,063
020 Construction and Rehabilitation of Existing Infrastructure	250,000,000	-	250,000,000	174,856,855
039 Construction of Houses	-	-	-	260,252,063
040 Construction of Infrastructure	-	-	-	130,126,031
Programme Total	250,000,000	-	250,000,000	825,487,012
Programme: 1020 Agricultural Trade				
Activities:				
002 Agricultural Shows	17,794,769	-	17,794,769	7,944,810
003 Regional and International Conferences	16,390,096	-	16,390,096	13,903,417
004 Publication of Livestock Research Results	2,341,442	-	2,341,442	8,298,996
Programme Total	36,526,308	-	36,526,308	30,147,222
Programme: 1024 Animal Health Research - (PRP)				
Activities:				
001 Economic Analysis of Small Ruminant Production	14,048,657	-	14,048,657	17,991,461
Programme Total	14,048,657	-	14,048,657	17,991,461
Programme: 1074 Farm Animal Genetic Resource Conservation				
Activities:				
005 Herd Monitoring for Genetic Resource Conservation	-	-	-	59,971,535
Programme Total	-	-	-	59,971,535
Programme: 1139 Programme Co-ordination				
Activities:				
018 Publication and Dissemination of Livestock Production Research Results	-	-	-	8,127,721
Programme Total	-	-	-	8,127,721

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1151 Research and Development				
Activities:				
001 Assess Effects of Anthelmintics on Internal Parasites of Goats	14,048,654	-	14,048,654	17,991,461
007 Characterisation of Indigenous Chickens	-	-	-	8,995,730
020 Developing Breeding Strategies for Small Ruminants	-	-	-	17,991,461
023 Evaluation of Cassava as a Substitute in Broiler Rations	-	-	-	11,994,307
030 Herd Performance Monitoring in Indigenous Cattle	42,828,847	-	42,828,847	36,330,921
035 Investigate the Nutritive Value of Whole Cowpea Seed	-	-	-	8,995,730
036 Investigate the Nutritive value of Whole Pigeon Pea seed	-	-	-	29,985,768
038 Investigate Various Crop Residues on Cattle Growth Rate	18,731,539	-	18,731,539	39,878,233
052 Pasture Seed Multiplication	46,828,847	-	46,828,847	99,695,583
Programme Total	122,437,887	-	122,437,887	271,859,194
Unit Total	445,744,390	-	445,744,390	1,231,521,582
11 Mongu Regional Laboratory				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	11,992,753	-	11,992,753	9,463,472
Programme Total	11,992,753	-	11,992,753	9,463,472
Programme: 1012 Infrastructure Development				
Activities:				
167 Rehabilitation of Laboratory	600,000,000	-	600,000,000	3,123,024,754
Programme Total	600,000,000	-	600,000,000	3,123,024,754
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	3,597,826	-	3,597,826	3,977,060
Programme Total	3,597,826	-	3,597,826	3,977,060
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
005 Maintenance of Laboratory Equipment	8,994,565	-	8,994,565	9,942,649
012 Purchase of Laboratory Materials and Equipment	17,989,130	-	17,989,130	19,885,298
015 Sample Collection and Processing	11,393,116	-	11,393,116	12,594,022
018 Livestock Disease Surveillance	5,996,377	-	5,996,377	6,628,433
Programme Total	44,373,188	-	44,373,188	49,050,403
Unit Total	659,963,767	-	659,963,767	3,185,515,688

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Chipata Regional Laboratory				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,992,753	-	11,992,753	9,463,472
Programme Total	11,992,753	-	11,992,753	9,463,472
Programme: 1012 Infrastructure Development				
Activities:				
167 Rehabilitation of Laboratory	600,000,000	-	600,000,000	2,602,520,628
Programme Total	600,000,000	-	600,000,000	2,602,520,628
Programme: 1019 Sector Statistics - (PRP)				
Activities:				
003 Data Collection and Management	3,597,826	-	3,597,826	3,977,060
Programme Total	3,597,826	-	3,597,826	3,977,060
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	8,994,565	-	8,994,565	9,942,649
012 Purchase of Laboratory Materials and Equipment	17,989,131	-	17,989,131	19,885,298
015 Sample Collection and Processing	11,393,116	-	11,393,116	12,594,022
018 Livestock Disease Surveillance	5,996,377	-	5,996,377	6,628,433
Programme Total	44,373,189	-	44,373,189	49,050,403
Unit Total	659,963,768	-	659,963,768	2,665,011,562
13 Mazabuka Regional Laboratory				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,992,753	-	11,992,753	9,463,472
Programme Total	11,992,753	-	11,992,753	9,463,472
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	3,597,826	-	3,597,826	3,977,060
Programme Total	3,597,826	-	3,597,826	3,977,060
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	8,994,565	-	8,994,565	9,942,647
012 Purchase of Laboratory Materials and Equipment	17,989,130	-	17,989,130	19,885,298
015 Sample Collection and Processing	11,393,116	-	11,393,116	12,594,023
018 Livestock Disease Surveillance	5,996,377	-	5,996,377	6,628,433
Programme Total	44,373,188	-	44,373,188	49,050,401
Unit Total	59,963,767	-	59,963,767	62,490,932

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Ndola Regional Laboratory				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	10,051,070	-	10,051,070	7,931,290
Programme Total	10,051,070	-	10,051,070	7,931,290
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
167 Rehabilitation of Laboratory	150,000,000	-	150,000,000	2,016,953,487
Programme Total	150,000,000	-	150,000,000	2,016,953,487
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	3,015,321	-	3,015,321	2,982,795
Programme Total	3,015,321	-	3,015,321	2,982,795
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	7,538,302	-	7,538,302	7,456,987
012 Purchase of Laboratory Materials and Equipment	15,076,604	-	15,076,604	14,913,974
015 Sample Collection and Processing	9,548,516	-	9,548,516	9,445,517
018 Livestock Disease Surveillance	5,025,535	-	5,025,535	4,971,325
Programme Total	37,188,957	-	37,188,957	36,787,802
Unit Total	200,255,348	-	200,255,348	2,064,655,374
15 Zambezi Regional Laboratory Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	9,137,336	-	9,137,336	7,210,264
Programme Total	9,137,336	-	9,137,336	7,210,264
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
167 Rehabilitation of Laboratory	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1019 Sector Statistics				
Activities:				
003 Data Collection and Management	2,741,201	-	2,741,201	2,618,231
Programme Total	2,741,201	-	2,741,201	2,618,231
Programme: 1099 Laboratory Services				
Activities:				
005 Maintenance of Laboratory Equipment	6,853,002	-	6,853,002	6,545,577
012 Purchase of Laboratory Materials and Equipment	13,706,004	-	13,706,004	13,091,155
015 Sample Collection and Processing	8,680,469	-	8,680,469	8,291,065
018 Livestock Disease Surveillance	4,568,668	-	4,568,668	4,363,718
Programme Total	33,808,143	-	33,808,143	32,291,515
Unit Total	45,686,680	-	45,686,680	74,651,518

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
16 Isoka Regional Laboratory Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	8,566,252	-	8,566,252	6,759,623
Programme Total	8,566,252	-	8,566,252	6,759,623
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
167 Rehabilitation of Laboratory	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1019 Sector Statistics - (PRP)				
Activities:				
003 Data Collection and Management	2,569,876	-	2,569,876	2,518,804
Programme Total	2,569,876	-	2,569,876	2,518,804
Programme: 1099 Laboratory Services - (PRP)				
Activities:				
005 Maintenance of Laboratory Equipment	6,424,689	-	6,424,689	6,297,011
012 Purchase of Laboratory Materials and Equipment	12,849,379	-	12,849,379	12,594,022
015 Sample Collection and Processing	8,137,940	-	8,137,940	7,976,214
018 Livestock Disease Surveillance	4,283,126	-	4,283,126	4,198,007
Programme Total	31,695,134	-	31,695,134	31,065,255
Unit Total	42,831,262	-	42,831,262	72,875,190

HEAD 89/15 MINISTRY OF AGRICULTURE AND LIVESTOCK - VETERINARY AND LIVESTOCK DEVELOPMENT RESEARCH STATIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
17 Katopola Livestock Breeding Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	8,967,885	-	8,967,885	7,076,550
009 Utility Bills	2,712,712	-	2,712,712	2,140,599
Programme Total	11,680,597	-	11,680,597	9,217,149
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	3,299,592	-	3,299,592	-
Programme Total	3,299,592	-	3,299,592	-
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
089 Constructions and Rehabilitation of Infrastructure	-	-	-	52,050,413
Programme Total	-	-	-	52,050,413
Programme: 1108 Livestock Production				
Activities:				
009 Livestock Extension	9,427,405	-	9,427,405	-
027 Breeding of Livestock	22,511,252	-	22,511,252	-
Programme Total	31,938,657	-	31,938,657	-
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Unit Total	71,918,845	-	71,918,845	61,267,562
Department Total	5,796,696,548	-	5,796,696,548	17,120,324,160

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	861,179,688	-	861,179,688	1,435,712,310
002 Salaries Div II	7,463,006,724	-	7,463,006,724	12,409,716,438
003 Salaries Div III	130,890,720	-	130,890,720	196,706,767
004 Wages	518,303,160	-	518,303,160	1,264,471,032
005 Other Emoluments	1,514,987,006	-	1,514,987,006	303,581,722
Programme Total	10,488,367,298	-	10,488,367,298	15,610,188,269
Programme: 1001 General Administration				
Activities:				
003 Office Administration	64,000,000	-	64,000,000	50,502,345
Programme Total	64,000,000	-	64,000,000	50,502,345
Programme: 1002 Events				
Activities:				
006 Copperbelt Agricultural, Commercial and Mining Show	-	-	-	94,691,897
022 National Agricultural Show	-	-	-	63,127,932
030 Public Functions and Ceremonies	16,000,000	-	16,000,000	15,781,983
046 Zambia International Trade Fair	-	-	-	63,127,932
Programme Total	16,000,000	-	16,000,000	236,729,744
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	36,000,000	-	36,000,000	28,407,569
Programme Total	36,000,000	-	36,000,000	28,407,569
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	18,000,000	-	18,000,000	39,454,957
Programme Total	18,000,000	-	18,000,000	39,454,957
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	50,000,000	-	50,000,000	53,658,742
015 FMS Data Submission	20,000,000	-	20,000,000	23,900,459
044 Review Meetings	12,000,000	-	12,000,000	-
Programme Total	82,000,000	-	82,000,000	77,559,201
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	24,979,096	-	24,979,096	-
Programme Total	24,979,096	-	24,979,096	-
Unit Total	10,729,346,394	-	10,729,346,394	16,042,842,086

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1061 Documentation (Records) Management				
Activities:				
012 Staff Development	45,000,000	-	45,000,000	-
Programme Total	45,000,000	-	45,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	12,000,000	-	12,000,000	9,469,190
019 Procurement and Maintenance	24,000,000	-	24,000,000	-
Programme Total	36,000,000	-	36,000,000	9,469,190
Programme: 1137 Procurement Management				
Activities:				
038 General Procurement	-	-	-	5,918,244
Programme Total	-	-	-	5,918,244
Programme: 1142 Infrastructure Management				
Activities:				
018 Maintenance of Plant and Equipment	-	-	-	9,469,190
Programme Total	-	-	-	9,469,190
Unit Total	101,000,000	-	101,000,000	40,638,606
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	36,000,000	-	36,000,000	28,407,569
Programme Total	36,000,000	-	36,000,000	28,407,569
Programme: 1120 Monitoring and Evaluation				
Activities:				
004 Compilation of Annual and Quarterly Progress Reports	10,000,000	-	10,000,000	7,890,991
024 Monitoring and Evaluation	15,000,000	-	15,000,000	23,672,974
Programme Total	25,000,000	-	25,000,000	31,563,966
Programme: 1124 Management Information Systems				
Activities:				
025 Maintenance of Agricultural Statistics Database	11,000,000	-	11,000,000	15,781,983
Programme Total	11,000,000	-	11,000,000	15,781,983
Programme: 1192 Budget Preparation				
Activities:				
001 Budget Development	15,000,000	-	15,000,000	17,522,268
Programme Total	15,000,000	-	15,000,000	17,522,268
Unit Total	87,000,000	-	87,000,000	93,275,786

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	16,000,000	-	16,000,000	-
Programme Total	16,000,000	-	16,000,000	-
Programme: 1012 Infrastructure Development				
Activities:				
087 Construction/Rehabilitation of Farm Institute (FI)	-	-	-	65,063,016
Programme Total	-	-	-	65,063,016
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	71,018,923
003 Support to Field days, Shows and Demonstrations	-	-	-	15,781,983
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	16,880,409
Programme Total	-	-	-	103,681,315
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	28,000,000	-	28,000,000	-
Programme Total	28,000,000	-	28,000,000	-
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	12,280,000	-	12,280,000	-
Programme Total	12,280,000	-	12,280,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	23,988,614
032 Supervision, Monitoring and Backstopping	42,960,000	-	42,960,000	7,890,991
Programme Total	42,960,000	-	42,960,000	31,879,605

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1075 Farm Power and Mechanisation				
Activities:				
001	Backstopping and Supervisory Visits	-	-	15,781,983
Programme Total		-	-	15,781,983
Programme: 1096 Irrigation Development and Support				
Activities:				
023	Promotion of Irrigated Crop Packages	12,000,000	-	-
028	Staff and Farmer Training in Irrigation Systems	-	-	39,454,957
029	Supervision, Monitoring and Backstopping of Irrigation Activities	-	-	-
Programme Total		12,000,000	-	39,454,957
Programme: 1102 Land Husbandry				
Activities:				
005	Land Management and Conservation	-	-	34,720,362
Programme Total		-	-	34,720,362
Programme: 1124 Management Information Systems				
Activities:				
001	Completion of the National Agricultural Land Use and Management Information	100,000,000	-	-
Programme Total		100,000,000	-	-
Programme: 1177 Technology Development and Dissemination				
Activities:				
005	Support to Farmer Training Demonstrations	28,600,000	-	-
Programme Total		28,600,000	-	-
Unit Total		279,840,000	-	298,472,230

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	36,000,000	-	36,000,000	28,407,569
Programme Total	36,000,000	-	36,000,000	28,407,569
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	5,903,448
030 Public Functions and Ceremonies	-	-	-	4,216,749
Programme Total	-	-	-	10,120,197
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	16,000,000	-	16,000,000	4,216,749
Programme Total	16,000,000	-	16,000,000	4,216,749
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	24,000,000	-	24,000,000	4,385,418
004 Control of Livestock Diseases	21,560,000	-	21,560,000	16,866,994
009 Livestock Disease Extension	24,000,000	-	24,000,000	12,650,246
011 Planning, Review and Consultative Meetings	15,000,000	-	15,000,000	7,168,473
020 Tsetse and Trypanosomiasis Surveys and Surveillance	25,000,000	-	25,000,000	10,373,201
Programme Total	109,560,000	-	109,560,000	51,444,332
Unit Total	161,560,000	-	161,560,000	94,188,847

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	70,000,000	-	70,000,000	55,236,940
004 Implement Fisheries Information Management	17,000,000	-	17,000,000	13,414,685
005 Backstopping and Supervisory Visits	72,080,000	-	72,080,000	56,878,266
Programme Total	159,080,000	-	159,080,000	125,529,892
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	-	-	-	27,618,470
Programme Total	-	-	-	27,618,470
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	50,000,000	-	50,000,000	10,258,289
002 Aquaculture Management	50,000,000	-	50,000,000	11,047,388
006 Extension Visits to Fishers and Fish Farmers	25,000,000	-	25,000,000	10,258,289
Programme Total	125,000,000	-	125,000,000	31,563,966
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	-	-	-	19,916,862
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	20,642,834
Programme Total	-	-	-	40,559,696
Unit Total	284,080,000	-	284,080,000	225,272,024

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,406,731	-	42,406,731	33,463,115
Programme Total	42,406,731	-	42,406,731	33,463,115
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	11,836,487
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,047,388
015 Stakeholders Consultative Meetings	-	-	-	10,343,597
016 Entrepreneurship Development	15,000,000	-	15,000,000	23,672,974
020 Market Research	-	-	-	9,469,190
Programme Total	15,000,000	-	15,000,000	66,369,636
Programme: 1021 Plant Protection and Quarantine				
Activities:				
005 Border Inspections	12,000,000	-	12,000,000	-
Programme Total	12,000,000	-	12,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Programme: 1118 Market Research and Extension				
Activities:				
005 Inventory & inspection of marketing infrastructure	13,900,000	-	13,900,000	-
008 Stakeholders Consultative Meetings	19,800,000	-	19,800,000	-
Programme Total	33,700,000	-	33,700,000	-
Unit Total	118,106,731	-	118,106,731	99,832,751
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	15,000,000	-	15,000,000	13,414,685
036 Monitoring and Evaluating Cooperative Development Programmes	15,920,000	-	15,920,000	17,360,181
040 Supervision and Backstopping	-	-	-	6,312,793
Programme Total	30,920,000	-	30,920,000	37,087,660
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
011 Planning, Review and Consultative Meetings	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Unit Total	65,920,000	-	65,920,000	52,869,643

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	-	-	-	63,601,391
Programme Total	-	-	-	63,601,391
Programme: 1093 Inspections				
Activities:				
028 Routine Seed Testing	38,000,000	-	38,000,000	-
030 Seed Inspections and Sampling	38,000,000	-	38,000,000	39,139,318
Programme Total	76,000,000	-	76,000,000	39,139,318
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	-	-	-	15,781,983
Programme Total	-	-	-	15,781,983
Unit Total	76,000,000	-	76,000,000	118,522,692
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	21,000,000	-	21,000,000	16,571,082
Programme Total	21,000,000	-	21,000,000	16,571,082
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	90,000,000	-	90,000,000	-
030 Public Functions and Ceremonies	20,000,000	-	20,000,000	-
Programme Total	110,000,000	-	110,000,000	-
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
007 Zambia International Trade Fair - Copperbelt	80,000,000	-	80,000,000	-
Programme Total	80,000,000	-	80,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	20,516,578
003 Agricultural Information, Collection and Dissemination	5,000,000	-	5,000,000	23,672,974
004 Radio and Television Programme Production	-	-	-	11,836,487
Programme Total	5,000,000	-	5,000,000	56,026,039
Unit Total	216,000,000	-	216,000,000	72,597,121

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Agriculture Research				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	9,000,000	-	9,000,000	7,890,991
005 Inspections	18,000,000	-	18,000,000	19,727,479
Programme Total	27,000,000	-	27,000,000	27,618,470
Unit Total	32,000,000	-	32,000,000	31,563,966
12 Livestock Development Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	31,000,000	-	31,000,000	24,462,074
Programme Total	31,000,000	-	31,000,000	24,462,074
Programme: 1019 Sector Statistics				
Activities:				
005 Livestock Data Collection and Data Management	15,000,000	-	15,000,000	3,569,885
009 Livestock Products Data Management	12,000,000	-	12,000,000	2,585,089
Programme Total	27,000,000	-	27,000,000	6,154,973
Programme: 1108 Livestock Production				
Activities:				
002 Backstopping and Supervisory Visits	15,000,000	-	15,000,000	30,061,521
009 Livestock Extension	15,000,000	-	15,000,000	13,848,690
015 Planning Review and Consultative Meeting	6,000,000	-	6,000,000	22,607,691
Programme Total	36,000,000	-	36,000,000	66,517,902
Programme: 1223 Livestock Products				
Activities:				
003 Quality Control	6,000,000	-	6,000,000	10,340,355
004 Registration of Processors & Service Providers	7,000,000	-	7,000,000	-
005 Stakeholder Meetings	6,000,000	-	6,000,000	-
Programme Total	19,000,000	-	19,000,000	10,340,355
Unit Total	113,000,000	-	113,000,000	107,475,304

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	907,059,360	-	907,059,360	1,242,468,423
002 Salaries Div II	1,013,270,292	-	1,013,270,292	2,167,095,315
003 Salaries Div III	-	-	-	105,608,711
004 Wages	-	-	-	152,207,504
005 Other Emoluments	574,266,971	-	574,266,971	1,087,264,486
Programme Total	2,494,596,623	-	2,494,596,623	4,754,644,439
Programme: 1001 General Administration				
Activities:				
003 Office Administration	149,614,479	-	149,614,479	118,060,657
009 Utility Bills	56,000,000	-	56,000,000	44,189,552
Programme Total	205,614,479	-	205,614,479	162,250,210
Programme: 1002 Events				
Activities:				
006 Copperbelt Agricultural, Commercial and Mining Show	65,000,000	-	65,000,000	64,114,306
022 National Agricultural Show	30,000,000	-	30,000,000	29,591,218
030 Public Functions and Ceremonies	30,000,000	-	30,000,000	29,591,218
046 Zambia International Trade Fair	45,000,000	-	45,000,000	44,386,827
Programme Total	170,000,000	-	170,000,000	167,683,568
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	280,000,000	-	280,000,000	220,947,761
Programme Total	280,000,000	-	280,000,000	220,947,761
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	48,000,000	-	48,000,000	55,236,940
Programme Total	48,000,000	-	48,000,000	55,236,940
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	236,200,000	-	236,200,000	197,274,786
015 FMS Data Submission	36,000,000	-	36,000,000	23,672,974
Programme Total	272,200,000	-	272,200,000	220,947,761
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	20,000,000	-	20,000,000	19,727,479
Programme Total	20,000,000	-	20,000,000	19,727,479
Unit Total	3,490,411,102	-	3,490,411,102	5,601,438,157

HEAD 89/16 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Human Resource and Administration				
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
010 Management and Coordination	15,000,000	-	15,000,000	14,795,609
015 Payroll Management and Establishment Control	8,000,000	-	8,000,000	7,890,991
019 Procurement and Maintenance	48,000,000	-	48,000,000	47,345,949
032 Staff Development	80,000,000	-	80,000,000	78,909,915
Programme Total	151,000,000	-	151,000,000	148,942,464
Unit Total	151,000,000	-	151,000,000	148,942,464
16 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	36,000,000	-	36,000,000	28,407,569
068 Monitoring & Evaluation	15,000,000	-	15,000,000	11,836,487
Programme Total	51,000,000	-	51,000,000	40,244,056
Programme: 1120 Monitoring and Evaluation				
Activities:				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	19,727,479
008 Crops and Livestock Monitoring	12,000,000	-	12,000,000	15,781,983
009 Data collection and Analysis	-	-	-	19,727,479
Programme Total	12,000,000	-	12,000,000	55,236,940
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	14,000,000	-	14,000,000	15,781,983
008 Preparation and Consolidation of Annual Work Plans	-	-	-	20,516,578
Programme Total	14,000,000	-	14,000,000	36,298,561
Unit Total	77,000,000	-	77,000,000	131,779,557
Department Total	15,982,264,227	-	15,982,264,227	23,159,711,234

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Ndola District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,673,440	-	57,673,440	45,510,062
Programme Total	57,673,440	-	57,673,440	45,510,062
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	2,919,667
Programme Total	5,000,000	-	5,000,000	18,701,650
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	17,139,233
Programme Total	22,000,000	-	22,000,000	17,139,233
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	5,000,000	-	5,000,000	-
Programme Total	5,000,000	-	5,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	15,833,170
009 Market Information Transmission and Dissemination	15,000,000	-	15,000,000	11,836,487
016 Entrepreneurship Development	20,000,000	-	20,000,000	15,781,983
Programme Total	50,967,181	-	50,967,181	43,451,640
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	15,584,000	-	15,584,000	-
017 Cooperative Promotion	-	-	-	7,890,991
021 Cooperative Registration, Inspection and Investigation	36,000,000	-	36,000,000	9,469,190
023 Co-operative Training and Development	-	-	-	16,242,817
Programme Total	51,584,000	-	51,584,000	33,602,998
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	9,072,000	-	9,072,000	10,694,503
Programme Total	9,072,000	-	9,072,000	10,694,503
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	-	-	-	10,352,350
Programme Total	-	-	-	10,352,350
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	9,000,000	-	9,000,000	12,625,586
005 Inspections	18,000,000	-	18,000,000	19,727,479
Programme Total	27,000,000	-	27,000,000	32,353,065
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	20,984,735
008 Field Operations	14,212,200	-	14,212,200	-
Programme Total	14,212,200	-	14,212,200	20,984,735
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	3,000,000	-	3,000,000	7,890,991
Programme Total	3,000,000	-	3,000,000	15,781,983
Unit Total	260,508,821	-	260,508,821	280,136,184

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Kitwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,673,440	-	57,673,440	45,510,062
Programme Total	57,673,440	-	57,673,440	45,510,062
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	2,919,667
Programme Total	5,000,000	-	5,000,000	18,701,650
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	18,938,379
Programme Total	22,000,000	-	22,000,000	18,938,379
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
016 Entrepreneurship Development	20,000,000	-	20,000,000	15,781,983
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	15,833,170
Programme Total	35,967,181	-	35,967,181	43,451,640
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	74,600,000	-	74,600,000	-
Programme Total	74,600,000	-	74,600,000	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	49,000,000	-	49,000,000	-
Programme Total	49,000,000	-	49,000,000	-

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	9,698,000	-	9,698,000	-
017 Cooperative Promotion	-	-	-	16,242,817
021 Cooperative Registration, Inspection and Investigation	18,000,000	-	18,000,000	9,469,190
023 Co-operative Training and Development	-	-	-	7,890,991
Programme Total	27,698,000	-	27,698,000	33,602,998
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	35,400,000	-	35,400,000	-
Programme Total	35,400,000	-	35,400,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Farm Power & Mechanization	14,000,000	-	14,000,000	-
032 Supervision, Monitoring and Backstopping	9,072,000	-	9,072,000	10,694,503
Programme Total	23,072,000	-	23,072,000	10,694,503
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	20,984,735
008 Field Operations	14,212,200	-	14,212,200	-
Programme Total	14,212,200	-	14,212,200	20,984,735
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	3,000,000	-	3,000,000	7,890,991
Programme Total	3,000,000	-	3,000,000	15,781,983
Unit Total	377,622,821	-	377,622,821	239,229,916

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Mufulira District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,673,440	-	57,673,440	45,510,062
Programme Total	57,673,440	-	57,673,440	45,510,062
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	-
026 Shows and Exhibitions	-	-	-	15,781,983
030 Public Functions and Ceremonies	-	-	-	2,919,667
Programme Total	5,000,000	-	5,000,000	18,701,650
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	19,727,479
Programme Total	22,000,000	-	22,000,000	19,727,479
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
009 Market Information Transmission and Dissemination	15,000,000	-	15,000,000	15,833,170
016 Entrepreneurship Development	20,000,000	-	20,000,000	15,781,983
Programme Total	50,967,181	-	50,967,181	43,451,640
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	102,900,000	-	102,900,000	-
Programme Total	102,900,000	-	102,900,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	7,890,991
021 Cooperative Registration, Inspection and Investigation	16,180,000	-	16,180,000	11,583,975
Programme Total	16,180,000	-	16,180,000	19,474,967
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	80,000,000	-	80,000,000	-
032 Supervision, Monitoring and Backstopping	11,340,000	-	11,340,000	13,664,041
Programme Total	91,340,000	-	91,340,000	13,664,041

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	53,100,000	-	53,100,000	-
046 Murundu Dam/Irrigation Scheme	-	-	-	315,639,658
Programme Total	53,100,000	-	53,100,000	315,639,658
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	26,230,918
008 Field Operations	17,766,000	-	17,766,000	-
Programme Total	17,766,000	-	17,766,000	26,230,918
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	3,000,000	-	3,000,000	7,890,991
Programme Total	3,000,000	-	3,000,000	15,781,983
Unit Total	434,926,621	-	434,926,621	582,277,871

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Chingola District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,673,440	-	57,673,440	45,510,062
Programme Total	57,673,440	-	57,673,440	45,510,062
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	2,919,667
Programme Total	5,000,000	-	5,000,000	18,701,650
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	11,469,600	-	11,469,600	-
Programme Total	11,469,600	-	11,469,600	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	19,727,479
Programme Total	22,000,000	-	22,000,000	19,727,479
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	65,063,016
030 Construction of Camp and Block Houses	451,021,846	-	451,021,846	-
Programme Total	451,021,846	-	451,021,846	65,063,016
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
009 Market Information Transmission and Dissemination	15,000,000	-	15,000,000	15,833,170
016 Entrepreneurship Development	20,000,000	-	20,000,000	15,781,983
Programme Total	50,967,181	-	50,967,181	43,451,640
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	7,890,991
021 Cooperative Registration, Inspection and Investigation	16,180,000	-	16,180,000	11,583,975
Programme Total	16,180,000	-	16,180,000	19,474,967
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	9,060,000	-	9,060,000	13,664,041
046 Crop Diversification and Yield Improvement	-	-	-	17,360,181
Programme Total	9,060,000	-	9,060,000	31,024,222

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	-	-	-	15,125,452
Programme Total	-	-	-	15,125,452
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1102 Land Husbandry				
Activities:				
006 Land Use Planning	-	-	-	27,618,470
Programme Total	-	-	-	27,618,470
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	26,230,918
008 Field Operations	17,766,000	-	17,766,000	-
Programme Total	17,766,000	-	17,766,000	26,230,918
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	3,000,000	-	3,000,000	7,890,991
Programme Total	3,000,000	-	3,000,000	15,781,983
Unit Total	669,938,067	-	669,938,067	359,273,825

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Luanshya District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,673,440	-	57,673,440	45,510,062
Programme Total	57,673,440	-	57,673,440	45,510,062
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	3,156,397
Programme Total	5,000,000	-	5,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	17,044,542
Programme Total	22,000,000	-	22,000,000	17,044,542
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
009 Market Information Transmission and Dissemination	15,000,000	-	15,000,000	15,833,170
016 Entrepreneurship Development	20,000,000	-	20,000,000	15,781,983
Programme Total	50,967,181	-	50,967,181	43,451,640
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	42,000,000	-	42,000,000	-
Programme Total	42,000,000	-	42,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	15,584,000	-	15,584,000	-
017 Cooperative Promotion	-	-	-	16,242,817
021 Cooperative Registration, Inspection and Investigation	18,000,000	-	18,000,000	9,469,190
023 Co-operative Training and Development	-	-	-	7,890,991
Programme Total	33,584,000	-	33,584,000	33,602,998
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	80,000,000	-	80,000,000	-
022 Promotion of Farm Power & Mechanization	14,000,000	-	14,000,000	-
032 Supervision, Monitoring and Backstopping	9,072,000	-	9,072,000	10,694,503
Programme Total	103,072,000	-	103,072,000	10,694,503

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	-	-	-	10,352,350
Programme Total	-	-	-	10,352,350
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1102 Land Husbandry				
Activities:				
006 Land Use Planning	-	-	-	27,618,470
Programme Total	-	-	-	27,618,470
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	20,984,735
008 Field Operations	14,212,200	-	14,212,200	-
Programme Total	14,212,200	-	14,212,200	20,984,735
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	3,000,000	-	3,000,000	7,890,991
Programme Total	3,000,000	-	3,000,000	15,781,983
Unit Total	346,508,821	-	346,508,821	275,543,627

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Masaiti District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	58,673,440	-	58,673,440	46,299,161
Programme Total	58,673,440	-	58,673,440	46,299,161
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	3,156,397
Programme Total	5,000,000	-	5,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	22,883,875
Programme Total	30,000,000	-	30,000,000	22,883,875
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
009 Market Information Transmission and Dissemination	15,000,000	-	15,000,000	15,833,170
016 Entrepreneurship Development	20,000,000	-	20,000,000	15,781,983
Programme Total	50,967,181	-	50,967,181	43,451,640
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	49,000,000	-	49,000,000	-
Programme Total	49,000,000	-	49,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	18,284,000	-	18,284,000	16,242,817
021 Cooperative Registration, Inspection and Investigation	18,000,000	-	18,000,000	9,469,190
023 Co-operative Training and Development	-	-	-	7,890,991
Programme Total	36,284,000	-	36,284,000	33,602,998

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	17,360,181
022 Promotion of Farm Power & Mechanization	18,000,000	-	18,000,000	-
031 Rehabilitation of Mutaba farmer Training centre	274,038,414	-	274,038,414	-
032 Supervision, Monitoring and Backstopping	13,608,000	-	13,608,000	16,633,579
Programme Total	305,646,414	-	305,646,414	33,993,760
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	5,000,000	-	5,000,000	-
Programme Total	5,000,000	-	5,000,000	-
Programme: 1142 Infrastructure Management				
Activities:				
036 Rehabilitation of Camp and Block Houses	251,437,719	-	251,437,719	-
Programme Total	251,437,719	-	251,437,719	-
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	31,477,102
008 Field Operations	21,319,200	-	21,319,200	-
Programme Total	21,319,200	-	21,319,200	31,477,102
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	5,000,000	-	5,000,000	7,890,991
Programme Total	5,000,000	-	5,000,000	15,781,983
Unit Total	840,127,954	-	840,127,954	301,665,839

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Mpongwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	58,673,440	-	58,673,440	46,299,161
Programme Total	58,673,440	-	58,673,440	46,299,161
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	3,945,496
Programme Total	5,000,000	-	5,000,000	19,727,479
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	14,018,400	-	14,018,400	-
Programme Total	14,018,400	-	14,018,400	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	23,672,974
Programme Total	30,000,000	-	30,000,000	23,672,974
Programme: 1012 Infrastructure Development				
Activities:				
086 Construction/ Rehabilitation of FTC	274,038,414	-	274,038,414	-
Programme Total	274,038,414	-	274,038,414	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
008 Market Information Transmission and Dissemination	-	-	-	15,833,170
017 Entrepreneurship Training	14,300,000	-	14,300,000	15,781,983
Programme Total	30,267,181	-	30,267,181	43,451,640
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	7,890,991
021 Cooperative Registration, Inspection and Investigation	16,180,000	-	16,180,000	11,583,975
Programme Total	16,180,000	-	16,180,000	19,474,967

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	100,000,000	-	100,000,000	-
022 Promotion of Farm Power & Mechanization	10,300,000	-	10,300,000	-
032 Supervision, Monitoring and Backstopping	10,800,000	-	10,800,000	17,360,181
Programme Total	121,100,000	-	121,100,000	17,360,181
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	16,571,082
Programme Total	-	-	-	16,571,082
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	-	-	-	13,275,804
Programme Total	-	-	-	13,275,804
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	5,000,000	-	5,000,000	-
Programme Total	5,000,000	-	5,000,000	-
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	-	-	-	41,822,255
Programme Total	-	-	-	41,822,255
Programme: 1142 Infrastructure Management				
Activities:				
036 Rehabilitation of Camp and Block Houses	251,437,719	-	251,437,719	-
Programme Total	251,437,719	-	251,437,719	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	31,477,102
008 Field Operations	21,319,200	-	21,319,200	-
Programme Total	21,319,200	-	21,319,200	31,477,102
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	4,000,000	-	4,000,000	7,890,991
Programme Total	4,000,000	-	4,000,000	15,781,983
Unit Total	857,034,354	-	857,034,354	320,478,594

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Chililabombwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,673,440	-	57,673,440	45,510,062
Programme Total	57,673,440	-	57,673,440	45,510,062
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	2,919,667
Programme Total	5,000,000	-	5,000,000	18,701,650
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	19,727,479
Programme Total	22,000,000	-	22,000,000	19,727,479
Programme: 1012 Infrastructure Development				
Activities:				
030 Construction of Camp and Block Houses	451,021,846	-	451,021,846	-
143 Offices and Buildings Construction and Rehabilitation	205,000,000	-	205,000,000	-
175 Rehabilitation of Staff Houses	-	-	-	32,531,508
Programme Total	656,021,846	-	656,021,846	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
009 Market Information Transmission and Dissemination	15,000,000	-	15,000,000	15,833,170
016 Entrepreneurship Development	20,000,000	-	20,000,000	15,781,983
Programme Total	50,967,181	-	50,967,181	43,451,640
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	7,890,991
021 Cooperative Registration, Inspection and Investigation	16,180,000	-	16,180,000	11,583,975
Programme Total	16,180,000	-	16,180,000	19,474,967
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	17,360,181
032 Supervision, Monitoring and Backstopping	11,340,000	-	11,340,000	13,664,041
Programme Total	11,340,000	-	11,340,000	31,024,222

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	8,000,000	-	8,000,000	12,625,586
005 Inspections	15,000,000	-	15,000,000	14,203,785
Programme Total	23,000,000	-	23,000,000	26,829,371
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	26,230,918
008 Field Operations	17,766,000	-	17,766,000	-
Programme Total	17,766,000	-	17,766,000	26,230,918
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	3,000,000	-	3,000,000	7,890,991
Programme Total	3,000,000	-	3,000,000	15,781,983
Unit Total	888,748,467	-	888,748,467	310,827,765

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Kalulushi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,673,440	-	57,673,440	45,510,062
Programme Total	57,673,440	-	57,673,440	45,510,062
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	2,919,667
Programme Total	5,000,000	-	5,000,000	18,701,650
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	19,727,479
Programme Total	22,000,000	-	22,000,000	19,727,479
Programme: 1012 Infrastructure Development				
Activities:				
030 Construction of Camp and Block Houses	451,021,846	-	451,021,846	-
175 Rehabilitation of Staff Houses	-	-	-	32,531,508
Programme Total	451,021,846	-	451,021,846	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
008 Market Information Transmission and Dissemination	15,000,000	-	15,000,000	15,833,170
016 Entrepreneurship Development	20,000,000	-	20,000,000	15,781,983
Programme Total	50,967,181	-	50,967,181	43,451,640
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	7,890,991
021 Cooperative Registration, Inspection and Investigation	16,180,000	-	16,180,000	11,583,975
Programme Total	16,180,000	-	16,180,000	19,474,967
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	11,340,000	-	11,340,000	13,664,041
Programme Total	11,340,000	-	11,340,000	13,664,041
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	26,230,918
008 Field Operations	17,766,000	-	17,766,000	-
Programme Total	17,766,000	-	17,766,000	26,230,918
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	3,000,000	-	3,000,000	7,890,991
Programme Total	3,000,000	-	3,000,000	15,781,983
Unit Total	649,948,467	-	649,948,467	266,638,213

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Lufwanyama District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	57,173,440	-	57,173,440	45,115,513
Programme Total	57,173,440	-	57,173,440	45,115,513
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	3,156,397
Programme Total	5,000,000	-	5,000,000	18,938,379
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	19,727,479
Programme Total	30,000,000	-	30,000,000	19,727,479
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	195,189,047
030 Construction of Camp and Block Houses	451,021,846	-	451,021,846	-
Programme Total	451,021,846	-	451,021,846	195,189,047
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	15,967,181	-	15,967,181	11,836,487
009 Market Information Transmission and Dissemination	15,000,000	-	15,000,000	15,833,170
017 Entrepreneurship Training	20,000,000	-	20,000,000	15,781,983
Programme Total	50,967,181	-	50,967,181	43,451,640
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	1,228,144,233	-	1,228,144,233	-
Programme Total	1,228,144,233	-	1,228,144,233	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	7,890,991
021 Cooperative Registration, Inspection and Investigation	16,180,000	-	16,180,000	11,583,975
Programme Total	16,180,000	-	16,180,000	19,474,967

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	17,360,181
022 Promotion of Farm Power & Mechanization	10,300,000	-	10,300,000	-
032 Supervision, Monitoring and Backstopping	13,608,000	-	13,608,000	16,633,579
Programme Total	23,908,000	-	23,908,000	33,993,760
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,000,000	-	6,000,000	27,618,470
Programme Total	6,000,000	-	6,000,000	27,618,470
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	16,571,082
Programme Total	-	-	-	16,571,082
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	3,500,000	-	3,500,000	-
Programme Total	3,500,000	-	3,500,000	-
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	31,477,102
008 Field Operations	21,319,200	-	21,319,200	-
Programme Total	21,319,200	-	21,319,200	31,477,102
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	3,000,000	-	3,000,000	7,890,991
Programme Total	3,000,000	-	3,000,000	15,781,983
Unit Total	1,912,013,900	-	1,912,013,900	471,284,917

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Ndola District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	38,125,920	-	38,125,920	30,085,131
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	24,363,436
Programme Total	22,000,000	-	22,000,000	24,363,436
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	13,256,866
002 Aquaculture Management	21,000,000	-	21,000,000	10,100,469
003 Aquaculture Costs	-	-	-	13,256,866
006 Extension Visits to Fishers and Fish Farmers	-	-	-	17,675,821
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,837,910
015 Station Management	6,500,000	-	6,500,000	-
#### Capture Fisheries Management and Surveillance (Luswishi)	16,500,000	-	16,500,000	-
Programme Total	44,000,000	-	44,000,000	63,127,932
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	13,533,050
Programme Total	-	-	-	13,533,050
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	18,741,105
009 Livestock Disease Extension	9,000,000	-	9,000,000	9,370,552
010 Livestock Census	16,000,000	-	16,000,000	14,055,829
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	28,111,657
019 Veterinary Costs	20,700,000	-	20,700,000	23,426,381
Programme Total	117,100,000	-	117,100,000	93,705,523
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	46,211,231	-	46,211,231	8,474,925
002 Livestock Extension	40,000,000	-	40,000,000	8,017,247
003 Product Quality Control and Promotion	-	-	-	7,938,337
004 Support to Camp Operations	20,000,000	-	20,000,000	37,434,863
Programme Total	106,211,231	-	106,211,231	61,865,373

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	352,437,151	-	352,437,151	311,339,794

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Kitwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	8,020,000	-	8,020,000	6,328,575
Programme Total	72,812,151	-	72,812,151	57,456,006
Programme: 1002 Events - (PRP)				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	24,363,436
Programme Total	22,000,000	-	22,000,000	24,363,436
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	27,500,000	-	27,500,000	16,571,082
002 Aquaculture Management	-	-	-	12,625,586
003 Aquaculture Costs	18,650,000	-	18,650,000	16,571,082
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,094,776
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	11,047,388
015 Station Management	6,850,000	-	6,850,000	-
Programme Total	53,000,000	-	53,000,000	78,909,915
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	15,775,832
005 Capture Fisheries Management	-	-	-	8,686,242
Programme Total	-	-	-	24,462,074
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	16,866,994
009 Livestock Disease Extension	9,000,000	-	9,000,000	8,433,497
010 Livestock Census	16,000,000	-	16,000,000	12,650,246
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	25,300,491
019 Veterinary Costs	20,700,000	-	20,700,000	21,083,743
Programme Total	117,100,000	-	117,100,000	84,334,971

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	7,985,683
002 Livestock Extension	40,000,000	-	40,000,000	8,309,214
003 Product Quality Control and Promotion	-	-	-	8,309,214
004 Support to Camp Operations	20,000,000	-	20,000,000	33,236,856
Programme Total	70,000,000	-	70,000,000	57,840,967
Unit Total	359,912,151	-	359,912,151	375,699,691

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Mufulira District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	74,312,151	-	74,312,151	58,639,655
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,000,000	-	25,000,000	24,363,436
Programme Total	25,000,000	-	25,000,000	24,363,436
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	20,000,000	-	20,000,000	-
002 Aquaculture Management	10,500,000	-	10,500,000	7,575,352
003 Aquaculture Costs	-	-	-	14,519,424
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
015 Station Management	6,500,000	-	6,500,000	-
Programme Total	37,000,000	-	37,000,000	31,563,966
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	16,176,532
Programme Total	-	-	-	16,176,532
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	16,866,994
009 Livestock Disease Extension	9,000,000	-	9,000,000	8,433,497
010 Livestock Census	16,000,000	-	16,000,000	12,650,246
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	25,300,491
019 Veterinary Costs	20,700,000	-	20,700,000	21,083,743
Programme Total	117,100,000	-	117,100,000	84,334,971
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	8,238,195
002 Livestock Extension	40,000,000	-	40,000,000	8,175,067
003 Product Quality Control and Promotion	-	-	-	8,096,157
004 Support to Camp Operations	20,000,000	-	20,000,000	37,434,863
Programme Total	70,000,000	-	70,000,000	61,944,283
Unit Total	348,412,151	-	348,412,151	301,682,192

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Chingola District				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	74,312,151	-	74,312,151	58,639,655
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	24,363,436
Programme Total	22,000,000	-	22,000,000	24,363,436
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	15,000,000	-	15,000,000	13,256,866
002 Aquaculture Management	-	-	-	10,100,469
003 Aquaculture Costs	26,550,000	-	26,550,000	13,256,866
006 Extension Visits to Fishers and Fish Farmers	-	-	-	17,675,821
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,837,910
014 Stakeholders Consultations and Implementation of Fisheries Regulations	6,450,000	-	6,450,000	-
Programme Total	48,000,000	-	48,000,000	63,127,932
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	13,414,685
005 Capture Fisheries Management	-	-	-	7,101,892
Programme Total	-	-	-	20,516,578
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	14,992,884
009 Livestock Disease Extension	9,000,000	-	9,000,000	9,074,640
010 Livestock Census	16,000,000	-	16,000,000	9,666,465
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	22,489,326
019 Veterinary Costs	20,700,000	-	20,700,000	18,741,105
Programme Total	117,100,000	-	117,100,000	74,964,419

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	8,317,105
002 Livestock Extension	40,000,000	-	40,000,000	8,175,067
003 Product Quality Control and Promotion	-	-	-	8,175,067
004 Support to Camp Operations	20,000,000	-	20,000,000	50,849,549
Programme Total	70,000,000	-	70,000,000	75,516,788
Unit Total	356,412,151	-	356,412,151	341,788,156

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Luanshya District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	74,312,151	-	74,312,151	58,639,655
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	24,363,436
Programme Total	22,000,000	-	22,000,000	24,363,436
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
031 Construction of Camp houses	-	-	-	130,126,031
Programme Total	-	-	-	130,126,031
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	52,795,000	-	52,795,000	-
002 Aquaculture Management	-	-	-	26,639,987
003 Aquaculture Costs	-	-	-	26,513,731
004 Establish Community Based Fingerling Production centres	7,905,000	-	7,905,000	9,090,422
007 Fish Farming	-	-	-	123,983,258
013 Surveillance and Enforcement	26,000,000	-	26,000,000	-
Programme Total	86,700,000	-	86,700,000	186,227,398
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	16,866,994
009 Livestock Disease Extension	9,000,000	-	9,000,000	8,433,497
010 Livestock Census	16,000,000	-	16,000,000	12,650,245
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	25,300,491
019 Veterinary Costs	20,700,000	-	20,700,000	21,083,743
Programme Total	117,100,000	-	117,100,000	84,334,971

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1999 District Livestock Development - (PRP)				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	8,837,910
002 Livestock Extension	40,000,000	-	40,000,000	9,232,460
003 Product Quality Control and Promotion	-	-	-	9,232,460
004 Support to Camp Operations	20,000,000	-	20,000,000	66,915,608
Programme Total	70,000,000	-	70,000,000	94,218,438
Unit Total	395,112,151	-	395,112,151	626,242,252

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
16 Masaiti District				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	74,312,151	-	74,312,151	58,639,655
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	32,000,000	-	32,000,000	24,363,436
Programme Total	32,000,000	-	32,000,000	24,363,436
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	130,126,031
175 Rehabilitation of Staff Houses	-	-	-	162,657,539
Programme Total	-	-	-	292,783,571
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	29,500,000	-	29,500,000	-
002 Aquaculture Management	-	-	-	48,135,048
003 Aquaculture Costs	-	-	-	19,727,479
004 Establish Community Based Fingerling Production centres	-	-	-	29,985,768
006 Extension Visits to Fishers and Fish Farmers	-	-	-	11,047,388
007 Fish Farming	-	-	-	29,985,768
011 Training and Sensitization of Fishers and Fish Farmers	6,500,000	-	6,500,000	18,938,379
014 Stakeholders Consultations and Implementation of Fisheries Regulations	26,000,000	-	26,000,000	-
Programme Total	62,000,000	-	62,000,000	157,819,829
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	9,423,584
004 Fisheries Costs	-	-	-	20,335,085
005 Capture Fisheries Management	-	-	-	9,810,708
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	34,605,943
Programme Total	-	-	-	74,175,320
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	18,741,105
009 Livestock Disease Extension	9,000,000	-	9,000,000	9,370,552
010 Livestock Census	16,000,000	-	16,000,000	14,055,829
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	28,111,657
019 Veterinary Costs	20,700,000	-	20,700,000	23,426,381
Programme Total	117,100,000	-	117,100,000	93,705,523
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	8,601,181
002 Livestock Extension	35,000,000	-	35,000,000	9,232,460
003 Product Quality Control and Promotion	-	-	-	9,232,460
004 Support to Camp Operations	45,000,000	-	45,000,000	90,588,582
005 Breeding Centre's Development	250,000,000	-	250,000,000	228,838,752
Programme Total	340,000,000	-	340,000,000	346,493,435
Unit Total	650,412,151	-	650,412,151	1,096,313,091

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
17 Mpongwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	74,312,151	-	74,312,151	58,639,655
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	34,000,000	-	34,000,000	24,363,436
Programme Total	34,000,000	-	34,000,000	24,363,436
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	97,594,524
Programme Total	-	-	-	97,594,524
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	32,600,000	-	32,600,000	-
002 Aquaculture Management	11,000,000	-	11,000,000	18,149,280
003 Aquaculture Costs	-	-	-	16,571,082
005 Support to Ibenga Fish Farm	45,000,000	-	45,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	20,516,578
014 Stakeholders Consultations and Implementation of Fisheries Regulations	15,000,000	-	15,000,000	-
Programme Total	103,600,000	-	103,600,000	55,236,940
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	18,362,337
003 Capture Fisheries Development	-	-	-	7,108,043
004 Fisheries Costs	-	-	-	25,401,101
006 Capture Fisheries Management and Development	-	-	-	9,354,770
007 Fisheries Surveillance and Enforcement	-	-	-	6,983,527
011 Aquaculture Extension and Farmer Training	-	-	-	28,673,657
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	17,549,565
Programme Total	-	-	-	113,433,002
Programme: 1137 Procurement Management - (PRP)				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	40,000,000	-	40,000,000	14,055,829
009 Livestock Disease Extension	9,000,000	-	9,000,000	9,370,552
010 Livestock Census	16,000,000	-	16,000,000	9,370,552
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	28,111,657
019 Veterinary Costs	20,700,000	-	20,700,000	23,426,381
020 Tsetse and Trypanosomiasis Surveys and Surveillance	20,000,000	-	20,000,000	9,370,552
Programme Total	157,100,000	-	157,100,000	93,705,523
Programme: 1301 Fisheries Marketing Development and Promotion - (PRP)				
Activities:				
001 Tendering and Assessment	-	-	-	42,085,287
Programme Total	-	-	-	42,085,287
Programme: 1998 Fish Market Development				
Activities:				
002 Construction of Fish Markets and Freezing Facility	-	-	-	341,942,963
Programme Total	-	-	-	341,942,963
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	8,680,091
002 Livestock Extension	19,999,998	-	19,999,998	9,232,460
003 Product Quality Control and Promotion	-	-	-	9,232,460
004 Support to Camp Operations	20,000,000	-	20,000,000	73,600,855
Programme Total	49,999,998	-	49,999,998	100,745,866
Unit Total	444,012,149	-	444,012,149	976,079,519

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
18 Chililabombwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	74,312,151	-	74,312,151	58,639,655
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	24,363,436
Programme Total	22,000,000	-	22,000,000	24,363,436
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	14,753,000	-	14,753,000	-
002 Aquaculture Management	-	-	-	13,114,828
003 Aquaculture Costs	19,847,000	-	19,847,000	8,837,910
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
015 Station Management	6,400,000	-	6,400,000	-
Programme Total	41,000,000	-	41,000,000	31,421,928
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	38,271,309
Programme Total	-	-	-	38,271,309
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	14,992,884
009 Livestock Disease Extension	9,000,000	-	9,000,000	9,074,640
010 Livestock Census	16,000,000	-	16,000,000	9,666,465
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	22,489,326
019 Veterinary Costs	20,700,000	-	20,700,000	18,741,105
Programme Total	117,100,000	-	117,100,000	74,964,419
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	8,265,261
002 Livestock Extension	40,000,000	-	40,000,000	8,309,214
003 Product Quality Control and Promotion	-	-	-	8,309,214
004 Support to Camp Operations	20,000,000	-	20,000,000	60,066,227
Programme Total	70,000,000	-	70,000,000	84,949,916
Unit Total	349,412,151	-	349,412,151	337,270,011

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
19 Kalulushi District				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	74,312,151	-	74,312,151	58,639,655
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	24,363,436
Programme Total	22,000,000	-	22,000,000	24,363,436
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	13,000,000	-	13,000,000	-
002 Aquaculture Management	-	-	-	13,099,046
003 Aquaculture Costs	-	-	-	8,837,910
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
013 Surveillance and Enforcement	14,082,000	-	14,082,000	-
015 Station Management	6,500,000	-	6,500,000	-
Programme Total	33,582,000	-	33,582,000	31,406,146
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	9,857,588
005 Capture Fisheries Management	-	-	-	6,318,944
Programme Total	-	-	-	16,176,532
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	14,992,884
009 Livestock Disease Extension	9,000,000	-	9,000,000	9,074,640
010 Livestock Census	16,000,000	-	16,000,000	9,666,465
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	22,489,326
019 Veterinary Costs	20,700,000	-	20,700,000	18,741,105
Programme Total	117,100,000	-	117,100,000	74,964,419

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	8,080,375
002 Livestock Extension	40,000,000	-	40,000,000	7,909,930
003 Product Quality Control and Promotion	-	-	-	7,385,968
004 Support to Camp Operations	20,000,000	-	20,000,000	37,434,863
Programme Total	70,000,000	-	70,000,000	60,811,137
Unit Total	341,994,151	-	341,994,151	291,020,673

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
20 Lufwanyama District				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	28,605,920	-	28,605,920	22,572,907
009 Utility Bills	36,186,231	-	36,186,231	28,554,524
070 Monitoring, Back-stopping and Evaluation	9,520,000	-	9,520,000	7,512,224
Programme Total	74,312,151	-	74,312,151	58,639,655
Programme: 1002 Events - (PRP)				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	24,000,000	-	24,000,000	24,363,436
Programme Total	24,000,000	-	24,000,000	24,363,436
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	26,700,000	-	26,700,000	32,226,809
003 Aquaculture Costs	-	-	-	25,408,992
004 Establish Community Based Fingerling Production centres	-	-	-	111,673,311
007 Fish Farming	41,800,000	-	41,800,000	9,090,422
015 Station Management	6,500,000	-	6,500,000	-
Programme Total	75,000,000	-	75,000,000	178,399,535
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	-	-	-	17,762,622
005 Capture Fisheries Management	-	-	-	9,502,959
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	16,805,606
Programme Total	-	-	-	44,071,187
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services - (PRP)				
Activities:				
004 Control of Livestock Diseases	40,000,000	-	40,000,000	14,055,829
009 Livestock Disease Extension	9,000,000	-	9,000,000	9,370,552
010 Livestock Census	16,000,000	-	16,000,000	9,370,552
013 Support to Veterinary Camp Operation	51,400,000	-	51,400,000	28,111,657
019 Veterinary Costs	20,700,000	-	20,700,000	23,426,381
020 Tsetse and Trypanosomiasis Surveys and Surveillance	20,000,000	-	20,000,000	9,370,552
Programme Total	157,100,000	-	157,100,000	93,705,523

HEAD 89/17 MINISTRY OF AGRICULTURE AND LIVESTOCK - COPPERBELT PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1259 Infrastructure Rehabilitation and Construction - (PRP)				
Activities:				
001	Constructions	-	-	165,710,821
Programme Total		-	-	165,710,821
Programme: 1999 District Livestock Development - (PRP)				
Activities:				
001	Livestock Costs	10,000,000	-	8,048,811
002	Livestock Extension	19,999,998	-	9,232,460
003	Product Quality Control and Promotion	-	-	9,232,460
004	Support to Camp Operations	70,000,000	-	90,588,582
Programme Total		99,999,998	-	117,102,313
Unit Total		455,412,149	-	730,324,793
Department Total		11,290,906,799	-	8,795,116,924

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,233,397,020	-	1,233,397,020	730,912,234
002 Salaries Div II	6,375,299,244	-	6,375,299,244	1,911,465,196
003 Salaries Div III	472,515,948	-	472,515,948	7,272,564,836
004 Wages	733,901,424	-	733,901,424	40,533,020
005 Other Emoluments	1,566,468,003	-	1,566,468,003	197,450,710
Programme Total	10,381,581,639	-	10,381,581,639	10,152,925,996
Programme: 1001 General Administration				
Activities:				
003 Office Administration	43,970,387	-	43,970,387	34,696,995
Programme Total	43,970,387	-	43,970,387	34,696,995
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	10,178,500	-	10,178,500	30,704,289
Programme Total	10,178,500	-	10,178,500	30,704,289
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	40,000,000	-	40,000,000	31,563,966
Programme Total	40,000,000	-	40,000,000	31,563,966
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	8,750,000	-	8,750,000	6,904,618
Programme Total	8,750,000	-	8,750,000	6,904,618
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	60,075,000	-	60,075,000	70,626,148
015 FMS Data Submission	-	-	-	7,890,991
044 Review Meetings	-	-	-	3,945,496
Programme Total	60,075,000	-	60,075,000	82,462,635
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	35,851,112	-	35,851,112	-
Programme Total	35,851,112	-	35,851,112	-
Unit Total	10,580,406,638	-	10,580,406,638	10,339,258,498

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,654,853	-	20,654,853	16,298,727
Programme Total	20,654,853	-	20,654,853	16,298,727
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	5,036,297	-	5,036,297	20,524,469
032 Staff Development	-	-	-	67,073,427
Programme Total	5,036,297	-	5,036,297	87,597,896
Programme: 1137 Procurement Management				
Activities:				
013 Procurement and Maintenance	10,000,000	-	10,000,000	11,244,663
Programme Total	10,000,000	-	10,000,000	11,244,663
Unit Total	35,691,150	-	35,691,150	115,141,286
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	34,823,209	-	34,823,209	27,478,964
Programme Total	34,823,209	-	34,823,209	27,478,964
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	5,435,000	-	5,435,000	3,781,066
027 Monitoring and Evaluation of Agricultural Programmes	26,837,646	-	26,837,646	36,598,418
Programme Total	32,272,646	-	32,272,646	40,379,485
Programme: 1192 Budget Preparation				
Activities:				
003 Budget Development and Implementation Monitoring	12,560,000	-	12,560,000	17,936,224
Programme Total	12,560,000	-	12,560,000	17,936,224
Unit Total	79,655,855	-	79,655,855	85,794,673

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Agriculture				
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	39,454,957
003 Support to Field days, Shows and Demonstrations	17,900,000	-	17,900,000	12,278,383
004 Training in Participatory Extension Approaches	17,537,500	-	17,537,500	32,416,193
008 Nutrition and Education	-	-	-	48,332,323
Programme Total	35,437,500	-	35,437,500	132,481,855
Programme: 1043 Community Outreach				
Activities:				
006 Schools / Farmer Technological Outreach	1,376,910,976	-	1,376,910,976	-
Programme Total	1,376,910,976	-	1,376,910,976	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	17,500,000	-	17,500,000	-
002 Conservation Agriculture Support	-	-	-	19,302,990
Programme Total	17,500,000	-	17,500,000	19,302,990
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	13,345,000	-	13,345,000	-
Programme Total	13,345,000	-	13,345,000	-
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	10,280,000	-	10,280,000	-
Programme Total	10,280,000	-	10,280,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	13,777,671
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	24,500,000	-	24,500,000	-
048 Crop production Monitoring and Assessment	-	-	-	14,176,166
Programme Total	24,500,000	-	24,500,000	27,953,837
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	18,200,000	-	18,200,000	-
010 Supervision, Backstopping and Monitoring	-	-	-	11,599,757
Programme Total	18,200,000	-	18,200,000	11,599,757
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	10,500,000	-	10,500,000	-
037 Water Resources Development for Irrigation	-	-	-	41,427,705
Programme Total	10,500,000	-	10,500,000	41,427,705

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1124 Management Information Systems				
Activities:				
001 Completion of the National Agricultural Land Use and Management Information	100,000,000	-	100,000,000	34,523,088
Programme Total	100,000,000	-	100,000,000	34,523,088
Unit Total	1,606,673,476	-	1,606,673,476	267,289,233
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	19,350,792	-	19,350,792	15,269,693
Programme Total	19,350,792	-	19,350,792	15,269,693
Programme: 1002 Events - (PRP)				
Activities:				
003 Agricultural Shows	-	-	-	3,157,501
030 Public Functions and Ceremonies	-	-	-	2,982,085
Programme Total	-	-	-	6,139,586
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	11,825,483	-	11,825,483	4,385,418
Programme Total	11,825,483	-	11,825,483	4,385,418
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	14,513,093	-	14,513,093	11,752,922
002 Control of Livestock Diseases	17,738,226	-	17,738,226	15,787,507
009 Livestock Disease Extension	14,513,093	-	14,513,093	8,770,837
011 Planning, Review and Consultative Meetings	7,256,547	-	7,256,547	5,788,752
020 Tsetse and Trypanosomiasis Surveys and Surveillance	15,050,516	-	15,050,516	15,787,507
Programme Total	69,071,475	-	69,071,475	57,887,524
Unit Total	100,247,750	-	100,247,750	83,682,222

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
002 Monitoring and Evaluation	68,302,578	-	68,302,578	53,897,506
003 Office Administration	52,178,452	-	52,178,452	41,173,972
007 Planning, Review and Consultative Meetings	10,000,000	-	10,000,000	7,890,991
Programme Total	130,481,030	-	130,481,030	102,962,469
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	14,203,785
006 Extension Visits to Fishers and Fish Farmers	125,000,000	-	125,000,000	9,469,190
Programme Total	125,000,000	-	125,000,000	23,672,974
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
003 Capture Fisheries Development	-	-	-	15,918,686
Programme Total	-	-	-	15,918,686
Unit Total	255,481,030	-	255,481,030	142,554,130

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	21,450,000	-	21,450,000	16,926,177
Programme Total	21,450,000	-	21,450,000	16,926,177
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	12,720,000	-	12,720,000	-
Programme Total	12,720,000	-	12,720,000	-
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	25,406,000	-	25,406,000	12,373,075
017 Process, Analyse and Store Data	-	-	-	9,780,884
Programme Total	25,406,000	-	25,406,000	22,153,959
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	-	-	-	19,575,149
Programme Total	-	-	-	19,575,149
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	17,120,000	-	17,120,000	-
Programme Total	17,120,000	-	17,120,000	-
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
011 Planning, Review and Consultative Meetings	7,185,034	-	7,185,034	-
Programme Total	7,185,034	-	7,185,034	-
Unit Total	83,881,034	-	83,881,034	58,655,284

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,880,000	-	15,880,000	12,530,894
Programme Total	15,880,000	-	15,880,000	12,530,894
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	16,026,269	-	16,026,269	16,115,487
011 Cooperative Education and Training	12,406,231	-	12,406,231	7,338,622
017 Cooperative Promotion	-	-	-	3,377,344
041 Training of Co-operators	9,630,000	-	9,630,000	-
Programme Total	38,062,500	-	38,062,500	26,831,453
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
011 Planning, Review and Consultative Meetings	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Unit Total	57,942,500	-	57,942,500	39,362,348
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	-	-	-	38,863,133
Programme Total	-	-	-	38,863,133
Programme: 1093 Inspections				
Activities:				
028 Routine Seed Testing	49,877,975	-	49,877,975	-
030 Seed Inspections and Sampling	-	-	-	43,664,801
Programme Total	49,877,975	-	49,877,975	43,664,801
Unit Total	49,877,975	-	49,877,975	82,527,934

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	9,912,335	-	9,912,335	7,821,815
Programme Total	9,912,335	-	9,912,335	7,821,815
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	20,000,000	-	20,000,000	63,127,932
028 Provincial Agricultural Show	10,000,000	-	10,000,000	43,400,453
030 Public Functions and Ceremonies	6,680,000	-	6,680,000	-
Programme Total	36,680,000	-	36,680,000	106,528,385
Programme: 1092 Information Provision and Dissemination				
Activities:				
005 Agricultural News Collection and Dissemination	-	-	-	34,639,480
054 Radio Farm Forum	12,810,000	-	12,810,000	9,279,806
064 Television, Radio and Print Media Awareness Programmes	-	-	-	5,965,590
Programme Total	12,810,000	-	12,810,000	49,884,875
Programme: 1099 Laboratory Services				
Activities:				
003 Gemmological Analysis	12,597,665	-	12,597,665	-
Programme Total	12,597,665	-	12,597,665	-
Unit Total	72,000,000	-	72,000,000	164,235,075
12 Livestock Development Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	1,436,932	-	1,436,932	1,133,882
Programme Total	1,436,932	-	1,436,932	1,133,882
Programme: 1108 Livestock Production				
Activities:				
002 Backstopping and Supervisory Visits	20,999,632	-	20,999,632	44,027,787
009 Livestock Extension	15,560,000	-	15,560,000	24,688,071
013 Livestock Production Data Collection	6,208,916	-	6,208,916	11,892,987
Programme Total	42,768,548	-	42,768,548	80,608,845
Programme: 1223 Livestock Products				
Activities:				
002 Livestock Products	5,794,713	-	5,794,713	8,481,553
003 Quality Control	-	-	-	9,306,320
Programme Total	5,794,713	-	5,794,713	17,787,873
Unit Total	50,000,193	-	50,000,193	99,530,600

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	863,504,064	-	863,504,064	860,601,104
002 Salaries Division II	1,767,395,400	-	1,767,395,400	2,226,935,170
003 Salaries Division III	-	-	-	99,363,966
004 Wages	-	-	-	162,358,840
005 Other Emoluments	331,506,870	-	331,506,870	879,100,346
Programme Total	2,962,406,334	-	2,962,406,334	4,228,359,427
Programme: 1001 General Administration				
Activities:				
003 Office Administration	66,642,269	-	66,642,269	52,587,358
009 utilities	59,000,000	-	59,000,000	46,556,850
Programme Total	125,642,269	-	125,642,269	99,144,207
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	58,890,770	-	58,890,770	58,088,321
Programme Total	58,890,770	-	58,890,770	58,088,321
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	300,000,000	-	300,000,000	236,729,744
Programme Total	300,000,000	-	300,000,000	236,729,744
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	39,742,859	-	39,742,859	40,496,568
015 FMS Data Submission	-	-	-	3,692,984
018 IFMIS Activities	11,027,046	-	11,027,046	10,876,791
044 Review Meetings	-	-	-	7,101,892
Programme Total	50,769,905	-	50,769,905	62,168,236
Unit Total	3,517,709,278	-	3,517,709,278	4,700,271,917

HEAD 89/18 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	90,859,544	-	90,859,544	71,697,189
Programme Total	90,859,544	-	90,859,544	71,697,189
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	7,668,535	-	7,668,535	7,564,043
019 Procurement and Maintenance	10,600,000	-	10,600,000	10,455,564
Programme Total	18,268,535	-	18,268,535	18,019,607
Programme: 1175 Systems Development and Maintenance				
Activities:				
002 Database Establishment and Maintenance	12,405,427	-	12,405,427	-
Programme Total	12,405,427	-	12,405,427	-
Unit Total	121,533,506	-	121,533,506	89,716,795
15 Policy and Planning				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	48,459,943	-	48,459,943	38,239,700
068 Monitoring & Evaluation	19,756,791	-	19,756,791	15,590,067
Programme Total	68,216,734	-	68,216,734	53,829,766
Programme: 1120 Monitoring and Evaluation				
Activities:				
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	43,400,453
008 Crops and Livestock Monitoring	12,405,427	-	12,405,427	23,672,974
Programme Total	12,405,427	-	12,405,427	67,073,427
Programme: 1182 Transport Management - (PRP)				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	157,819,829
Programme Total	-	-	-	157,819,829
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	17,906,539	-	17,906,539	11,836,487
008 Preparation and Consolidation of Annual Work Plans	-	-	-	15,781,983
Programme Total	17,906,539	-	17,906,539	27,618,470
Unit Total	98,528,700	-	98,528,700	306,341,493
Department Total	16,709,629,085	-	16,709,629,085	16,574,361,487

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Kabwe District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	55,136,217	-	55,136,217	43,507,942
Programme Total	55,136,217	-	55,136,217	43,507,942
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	11,836,487
030 Public Functions and Ceremonies	-	-	-	4,734,595
Programme Total	5,000,000	-	5,000,000	16,571,082
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	24,500,000	-	24,500,000	19,332,929
Programme Total	24,500,000	-	24,500,000	19,332,929
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,025,000	-	28,025,000	22,112,038
Programme Total	28,025,000	-	28,025,000	22,112,038
Programme: 1011 Information Management				
Activities:				
002 Backstopping on Marketing Information	8,792,524	-	8,792,524	-
Programme Total	8,792,524	-	8,792,524	-
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	451,021,846	-	451,021,846	-
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	18,110,000	-	18,110,000	-
Programme Total	469,131,846	-	469,131,846	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	9,326,171
017 Entrepreneurship Training	21,450,000	-	21,450,000	18,049,065
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	17,490,383
Programme Total	21,450,000	-	21,450,000	44,865,618
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	21,603,000	-	21,603,000	-
Programme Total	21,603,000	-	21,603,000	-

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	8,205,000	-	8,205,000	11,753,632
017 Cooperative Promotion	-	-	-	3,283,442
024 Co-operative Training and Development	15,050,000	-	15,050,000	13,777,671
028 Cooperatives, Inspection and Development	-	-	-	7,113,729
037 Monitoring Implementation of FISP	6,291,000	-	6,291,000	-
Programme Total	29,546,000	-	29,546,000	35,928,473
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	11,340,000	-	11,340,000	-
Programme Total	11,340,000	-	11,340,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	19,487,592
022 Promotion of Farm Power & Mechanization	26,950,000	-	26,950,000	16,239,660
032 Supervision, Monitoring and Backstopping	9,922,000	-	9,922,000	12,991,728
048 Crop production Monitoring and Assessment	-	-	-	5,492,130
059 Nutrition and Education	-	-	-	12,788,733
Programme Total	36,872,000	-	36,872,000	66,999,844
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,240,000	-	15,240,000	-
Programme Total	15,240,000	-	15,240,000	-
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	-	-	-	27,618,470
Programme Total	-	-	-	27,618,470
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	3,529,781	-	3,529,781	-
Programme Total	3,529,781	-	3,529,781	-
Programme: 1142 Infrastructure Management				
Activities:				
044 Rehabilitation of Fruit Nursery	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	15,545,250	-	15,545,250	22,952,053
Programme Total	15,545,250	-	15,545,250	22,952,053

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	4,720,000	-	4,720,000	6,566,094
003 Agricultural Information, Collection and Dissemination	3,645,000	-	3,645,000	5,299,590
Programme Total	8,365,000	-	8,365,000	11,865,684
Unit Total	774,076,618	-	774,076,618	311,754,133

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chibombo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	53,370,717	-	53,370,717	42,114,787
Programme Total	53,370,717	-	53,370,717	42,114,787
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	11,836,487
030 Public Functions and Ceremonies	-	-	-	4,734,595
Programme Total	5,000,000	-	5,000,000	16,571,082
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	11,151,000	-	11,151,000	-
Programme Total	11,151,000	-	11,151,000	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	24,500,000	-	24,500,000	19,332,929
Programme Total	24,500,000	-	24,500,000	19,332,929
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,025,000	-	28,025,000	22,112,038
Programme Total	28,025,000	-	28,025,000	22,112,038
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	195,189,047
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	8,792,524	-	8,792,524	-
Programme Total	8,792,524	-	8,792,524	227,720,555
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	9,326,171
007 Market Information Collection, Analysis & Dissemination	18,110,000	-	18,110,000	17,490,383
017 Entrepreneurship Training	21,450,000	-	21,450,000	18,049,065
Programme Total	39,560,000	-	39,560,000	44,865,618
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	4,110,000	-	4,110,000	6,689,588
011 Cooperative Education and Training	8,277,500	-	8,277,500	6,691,561
017 Cooperative Promotion	-	-	-	2,982,795
037 Monitoring Implementation of FISP	3,780,000	-	3,780,000	-
Programme Total	16,167,500	-	16,167,500	16,363,944

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Farm Power & Mechanization	11,151,000	-	11,151,000	-
032 Supervision, Monitoring and Backstopping	13,466,250	-	13,466,250	17,631,631
059 Nutrition and Education	-	-	-	12,788,733
Programme Total	24,617,250	-	24,617,250	30,420,364
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,240,000	-	15,240,000	-
Programme Total	15,240,000	-	15,240,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	3,529,782	-	3,529,782	5,492,130
Programme Total	3,529,782	-	3,529,782	5,492,130
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	-	-	-	35,103,075
Programme Total	-	-	-	35,103,075
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	21,097,125	-	21,097,125	31,149,215
Programme Total	21,097,125	-	21,097,125	31,149,215
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	5,550,000	-	5,550,000	6,566,094
003 Agricultural Information, Collection and Dissemination	4,480,000	-	4,480,000	5,299,590
Programme Total	10,030,000	-	10,030,000	11,865,684
Unit Total	261,080,898	-	261,080,898	503,111,421

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kapiri Mposhi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	56,535,717	-	56,535,717	44,612,286
Programme Total	56,535,717	-	56,535,717	44,612,286
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	11,836,487
030 Public Functions and Ceremonies	-	-	-	4,734,595
Programme Total	5,000,000	-	5,000,000	16,571,082
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	24,500,000	-	24,500,000	19,332,929
Programme Total	24,500,000	-	24,500,000	19,332,929
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,025,000	-	28,025,000	22,112,036
Programme Total	28,025,000	-	28,025,000	22,112,036
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	32,531,508
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	26,902,522	-	26,902,522	-
143 Offices and Buildings Construction and Rehabilitation	15,000,000	-	15,000,000	-
Programme Total	41,902,522	-	41,902,522	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	9,326,171
017 Entrepreneurship Training	21,450,000	-	21,450,000	18,049,065
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	17,490,383
Programme Total	21,450,000	-	21,450,000	44,865,618
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	61,250,000	-	61,250,000	-
Programme Total	61,250,000	-	61,250,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	4,110,000	-	4,110,000	3,692,984
011 Cooperative Education and Training	8,277,500	-	8,277,500	6,691,561
017 Cooperative Promotion	-	-	-	2,982,795
037 Monitoring Implementation of FISP	3,780,000	-	3,780,000	-
Programme Total	16,167,500	-	16,167,500	13,367,340

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	8,977,500	-	8,977,500	-
Programme Total	8,977,500	-	8,977,500	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	15,427,677
022 Promotion of Farm Power & Mechanization	21,875,000	-	21,875,000	-
032 Supervision, Monitoring and Backstopping	12,048,750	-	12,048,750	21,034,227
048 Crop production Monitoring and Assessment	-	-	-	5,492,130
Programme Total	33,923,750	-	33,923,750	41,954,034
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,240,000	-	15,240,000	-
Programme Total	15,240,000	-	15,240,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	3,529,784	-	3,529,784	-
Programme Total	3,529,784	-	3,529,784	-
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	10,000,000	-	10,000,000	14,203,785
005 Inspections	-	-	-	14,203,785
Programme Total	10,000,000	-	10,000,000	28,407,569
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation(1)	18,876,375	-	18,876,375	29,793,766
Programme Total	18,876,375	-	18,876,375	29,793,766
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	4,720,000	-	4,720,000	6,566,094
003 Agricultural Information, Collection and Dissemination	3,645,000	-	3,645,000	5,299,590
Programme Total	8,365,000	-	8,365,000	11,865,684
Unit Total	353,743,148	-	353,743,148	305,413,852

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Mumbwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	55,135,717	-	55,135,717	43,507,547
Programme Total	55,135,717	-	55,135,717	43,507,547
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	11,836,487
030 Public Functions and Ceremonies	-	-	-	4,734,595
Programme Total	5,000,000	-	5,000,000	16,571,082
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	24,500,000	-	24,500,000	19,332,929
Programme Total	24,500,000	-	24,500,000	19,332,929
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,025,000	-	28,025,000	22,112,038
Programme Total	28,025,000	-	28,025,000	22,112,038
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	32,531,508
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	26,902,524	-	26,902,524	-
165 Rehabilitation of Kabwanga Dam	-	-	-	325,315,078
Programme Total	26,902,524	-	26,902,524	357,846,586
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	9,326,171
017 Entrepreneurship Training	21,450,000	-	21,450,000	18,049,065
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	17,490,383
Programme Total	21,450,000	-	21,450,000	44,865,618
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	33,075,000	-	33,075,000	-
Programme Total	33,075,000	-	33,075,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	8,205,000	-	8,205,000	11,753,632
017 Cooperative Promotion	-	-	-	3,283,442
024 Co-operative Training and Development	15,050,000	-	15,050,000	13,777,671
037 Monitoring Implementation of FISP	6,291,000	-	6,291,000	-
Programme Total	29,546,000	-	29,546,000	28,814,744

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	8,977,500	-	8,977,500	-
Programme Total	8,977,500	-	8,977,500	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	15,427,677
022 Promotion of Farm Power & Mechanization	8,977,500	-	8,977,500	16,239,660
032 Supervision, Monitoring and Backstopping	12,757,500	-	12,757,500	16,703,651
059 Nutrition and Education	-	-	-	12,788,733
Programme Total	21,735,000	-	21,735,000	61,159,721
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,240,000	-	15,240,000	-
Programme Total	15,240,000	-	15,240,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	14,175,000	-	14,175,000	-
Programme Total	14,175,000	-	14,175,000	-
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	-	-	-	27,618,470
Programme Total	-	-	-	27,618,470
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	3,529,782	-	3,529,782	5,492,130
Programme Total	3,529,782	-	3,529,782	5,492,130
Programme: 1142 Infrastructure Management				
Activities:				
026 Rehabilitation and Construction of Camp Houses	251,437,719	-	251,437,719	-
Programme Total	251,437,719	-	251,437,719	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	19,986,750	-	19,986,750	29,509,783
Programme Total	19,986,750	-	19,986,750	29,509,783
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	4,720,000	-	4,720,000	6,566,094
003 Agricultural Information, Collection and Dissemination	3,645,000	-	3,645,000	5,299,590
Programme Total	8,365,000	-	8,365,000	11,865,684
Unit Total	567,080,992	-	567,080,992	668,696,333

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Mkushi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	55,135,717	-	55,135,717	43,507,547
Programme Total	55,135,717	-	55,135,717	43,507,547
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	11,836,487
030 Public Functions and Ceremonies	-	-	-	4,734,595
Programme Total	5,000,000	-	5,000,000	16,571,082
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	24,500,000	-	24,500,000	19,332,929
Programme Total	24,500,000	-	24,500,000	19,332,929
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,025,000	-	28,025,000	22,112,038
Programme Total	28,025,000	-	28,025,000	22,112,038
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	32,531,508
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	26,902,524	-	26,902,524	-
Programme Total	26,902,524	-	26,902,524	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	9,326,171
017 Entrepreneurship Training	21,450,000	-	21,450,000	18,049,065
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	17,490,383
Programme Total	21,450,000	-	21,450,000	44,865,618
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	77,175,000	-	77,175,000	-
Programme Total	77,175,000	-	77,175,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	8,205,000	-	8,205,000	11,753,632
017 Cooperative Promotion	-	-	-	3,283,442
024 Co-operative Training and Development	15,050,000	-	15,050,000	13,777,671
038 Monitoring of FISP Activities	6,291,000	-	6,291,000	-
Programme Total	29,546,000	-	29,546,000	28,814,744

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	42,052,500	-	42,052,500	-
Programme Total	42,052,500	-	42,052,500	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	15,427,677
022 Promotion of Farm Power & Mechanization	8,977,500	-	8,977,500	-
032 Supervision, Monitoring and Backstopping	11,340,000	-	11,340,000	14,847,690
Programme Total	20,317,500	-	20,317,500	30,275,367
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	146,661,196	-	146,661,196	-
Programme Total	146,661,196	-	146,661,196	-
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,240,000	-	15,240,000	-
Programme Total	15,240,000	-	15,240,000	-
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	-	-	-	93,389,884
Programme Total	-	-	-	93,389,884
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	-	-	-	20,713,853
Programme Total	-	-	-	20,713,853
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	3,529,782	-	3,529,782	5,492,130
Programme Total	3,529,782	-	3,529,782	5,492,130
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	17,766,000	-	17,766,000	26,230,918
Programme Total	17,766,000	-	17,766,000	26,230,918
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	4,720,000	-	4,720,000	6,566,094
003 Agricultural Information, Collection and Dissemination	3,645,000	-	3,645,000	5,299,590
Programme Total	8,365,000	-	8,365,000	11,865,684
Unit Total	521,666,219	-	521,666,219	395,703,302

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Serenje District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	51,535,717	-	51,535,717	40,666,790
Programme Total	51,535,717	-	51,535,717	40,666,790
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	11,836,487
030 Public Functions and Ceremonies	-	-	-	4,734,595
Programme Total	5,000,000	-	5,000,000	16,571,082
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	11,151,000	-	11,151,000	-
Programme Total	11,151,000	-	11,151,000	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	24,500,000	-	24,500,000	19,332,929
Programme Total	24,500,000	-	24,500,000	19,332,929
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,025,000	-	28,025,000	22,112,038
Programme Total	28,025,000	-	28,025,000	22,112,038
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	32,531,508
017 Construction and Rehabilitation	-	-	-	195,189,047
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	26,902,524	-	26,902,524	-
233 Construction of Musangashi Irrigation Furrow	-	-	-	87,835,071
Programme Total	26,902,524	-	26,902,524	315,555,626
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	9,326,171
017 Entrepreneurship Training	21,450,000	-	21,450,000	18,049,065
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	17,490,383
Programme Total	21,450,000	-	21,450,000	44,865,618

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	498,750,000	-	498,750,000	-
Programme Total	498,750,000	-	498,750,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	3,692,984
011 Cooperative Education and Training	8,277,500	-	8,277,500	6,691,561
017 Cooperative Promotion	-	-	-	2,982,795
028 Cooperatives, Inspection and Development	4,110,000	-	4,110,000	-
037 Monitoring Implementation of FISP	3,780,000	-	3,780,000	-
Programme Total	16,167,500	-	16,167,500	13,367,340
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	8,977,500	-	8,977,500	-
Programme Total	8,977,500	-	8,977,500	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	15,427,677
022 Promotion of Farm Power & Mechanization	8,977,500	-	8,977,500	-
032 Supervision, Monitoring and Backstopping	11,340,000	-	11,340,000	14,847,690
048 Crop production Monitoring and Assessment	-	-	-	5,492,130
059 Nutrition and Education	-	-	-	12,788,733
Programme Total	20,317,500	-	20,317,500	48,556,230
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	15,240,000	-	15,240,000	-
Programme Total	15,240,000	-	15,240,000	-
Programme: 1102 Land Husbandry				
Activities:				
006 Land Use Planning	-	-	-	13,809,235
Programme Total	-	-	-	13,809,235
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crop and Livestock Monitoring	3,529,782	-	3,529,782	-
Programme Total	3,529,782	-	3,529,782	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	17,766,000	-	17,766,000	26,230,918
Programme Total	17,766,000	-	17,766,000	26,230,918

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	4,720,000	-	4,720,000	6,566,094
003 Agricultural Information, Collection and Dissemination	3,645,000	-	3,645,000	5,299,590
Programme Total	8,365,000	-	8,365,000	11,865,684
Unit Total	757,677,523	-	757,677,523	596,606,464

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Kabwe District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,702,726	-	14,702,726	11,601,909
009 Utility Bills	23,473,014	-	23,473,014	18,522,535
070 Monitoring, Back-stopping and Evaluation	7,448,988	-	7,448,988	5,877,990
Programme Total	45,624,728	-	45,624,728	36,002,434
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	12,067,571	-	12,067,571	11,903,138
030 Public Functions and Ceremonies	6,000,000	-	6,000,000	5,918,244
Programme Total	18,067,571	-	18,067,571	17,821,381
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,783,808	-	22,783,808	22,473,354
Programme Total	22,783,808	-	22,783,808	22,473,354
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	15,459,490	-	15,459,490	11,047,388
002 Aquaculture Management	-	-	-	12,625,586
003 Aquaculture Costs	10,702,728	-	10,702,728	14,992,884
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,094,776
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	11,047,388
014 Stakeholders Consultations and Implementation of Fisheries Regulations	34,361,973	-	34,361,973	8,680,091
Programme Total	60,524,191	-	60,524,191	80,488,113
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	40,509,420
004 Fisheries Costs	-	-	-	16,768,357
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	30,086,546
Programme Total	-	-	-	87,364,323
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	4,734,595
015 Payroll Management and Establishment Control	-	-	-	5,523,694
Programme Total	-	-	-	10,258,289
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	24,000,000	-	24,000,000	20,240,393
009 Livestock Disease Extension	12,000,000	-	12,000,000	10,120,197
010 Livestock Census	17,676,124	-	17,676,124	15,180,295
013 Support to Veterinary Camp Operation	12,046,792	-	12,046,792	54,033,564
019 Veterinary Costs	12,000,000	-	12,000,000	25,300,491
Programme Total	77,722,916	-	77,722,916	124,874,939
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	19,538,548	-	19,538,548	10,337,199
002 Livestock Extension	10,854,749	-	10,854,749	16,689,447
003 Product Quality Control and Promotion	-	-	-	13,533,050
004 Support to Camp Operations	20,068,533	-	20,068,533	73,859,680
Programme Total	50,461,830	-	50,461,830	114,419,376
Unit Total	275,185,044	-	275,185,044	517,375,184

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Chibombo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,702,727	-	14,702,727	11,601,909
009 Utility Bills	23,473,014	-	23,473,014	18,522,535
070 Monitoring, Back-stopping and Evaluation	7,448,988	-	7,448,988	5,877,990
Programme Total	45,624,729	-	45,624,729	36,002,435
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	12,067,571	-	12,067,571	11,903,138
030 Public Functions and Ceremonies	6,000,000	-	6,000,000	5,918,244
Programme Total	18,067,571	-	18,067,571	17,821,381
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	22,783,808	-	22,783,808	22,473,354
Programme Total	22,783,808	-	22,783,808	22,473,354
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block	-	-	-	650,630,157
175 Rehabilitation of Staff Houses	-	-	-	97,594,524
Programme Total	-	-	-	748,224,681
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	18,378,410	-	18,378,410	34,720,362
002 Aquaculture Management	-	-	-	12,625,586
003 Aquaculture Costs	12,864,887	-	12,864,887	16,571,082
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,094,776
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	11,047,388
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	5,523,694
031 Capture Fisheries Management	33,120,893	-	33,120,893	-
Programme Total	64,364,190	-	64,364,190	102,582,889
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
003 Capture Fisheries Development	-	-	-	16,751,786
004 Fisheries Costs	-	-	-	27,192,357
005 Capture Fisheries Management	-	-	-	8,396,015
007 Fisheries Surveillance and Enforcement	-	-	-	9,997,886
Programme Total	-	-	-	62,338,043
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	5,523,694
015 Payroll Management and Establishment Control	-	-	-	4,734,595
Programme Total	-	-	-	10,258,289

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services - (PRP)				
Activities:				
004 Control of Livestock Diseases	31,839,166	-	31,839,166	20,240,393
009 Livestock Disease Extension	11,784,081	-	11,784,081	10,120,197
010 Livestock Census	17,676,124	-	17,676,124	15,180,295
013 Support to Veterinary Camp Operation	36,140,379	-	36,140,379	54,033,564
019 Veterinary Costs	12,000,000	-	12,000,000	25,300,491
Programme Total	109,439,750	-	109,439,750	124,874,939
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	19,538,548	-	19,538,548	9,548,100
002 Livestock Extension	10,854,749	-	10,854,749	16,689,447
003 Product Quality Control and Promotion	-	-	-	13,533,050
004 Support to Camp Operations	20,068,533	-	20,068,533	73,859,680
005 Breeding Centres Development	-	-	-	391,393,176
Programme Total	50,461,830	-	50,461,830	505,023,453
Unit Total	310,741,878	-	310,741,878	1,653,272,439

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Kapiri Mposhi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,702,727	-	14,702,727	11,601,909
009 Utility Bills	23,473,014	-	23,473,014	18,522,535
070 Monitoring, Back-stopping and Evaluation	7,448,988	-	7,448,988	5,877,990
Programme Total	45,624,729	-	45,624,729	36,002,435
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	12,067,571	-	12,067,571	11,903,138
030 Public Functions and Ceremonies	6,000,000	-	6,000,000	5,918,244
Programme Total	18,067,571	-	18,067,571	17,821,381
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,783,808	-	22,783,808	22,473,354
Programme Total	22,783,808	-	22,783,808	22,473,354
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	22,973,013	-	22,973,013	-
002 Aquaculture Management	-	-	-	52,487,719
003 Aquaculture Costs	36,756,821	-	36,756,821	19,995,772
004 Establish Community Based Fingerling Production centres	-	-	-	55,536,798
006 Extension Visits to Fishers and Fish Farmers	-	-	-	17,139,233
007 Fish Farming	-	-	-	35,856,665
Programme Total	59,729,834	-	59,729,834	181,016,188
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	81,955,048
004 Fisheries Costs	-	-	-	36,915,636
005 Capture Fisheries Management	21,731,738	-	21,731,738	67,728,380
Programme Total	21,731,738	-	21,731,738	186,599,064
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	4,734,595
015 Payroll Management and Establishment Control	-	-	-	5,523,694
Programme Total	-	-	-	10,258,289
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,011,954	-	22,011,954	17,541,674
009 Livestock Disease Extension	10,212,872	-	10,212,872	8,770,837
010 Livestock Census	15,319,307	-	15,319,307	13,156,255
013 Support to Veterinary Camp Operation	21,684,226	-	21,684,226	49,985,485
019 Veterinary Costs	12,000,000	-	12,000,000	21,927,092
Programme Total	81,228,359	-	81,228,359	111,381,344

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	16,933,408	-	16,933,408	9,484,972
002 Livestock Extension	9,407,449	-	9,407,449	15,411,106
003 Product Quality Control and Promotion	-	-	-	12,254,710
004 Support to Camp Operations	20,248,533	-	20,248,533	68,746,318
Programme Total	46,589,390	-	46,589,390	105,897,105
Unit Total	295,755,429	-	295,755,429	671,449,160

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Mumbwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	7,351,364	-	7,351,364	5,800,955
009 Utility Bills	23,473,014	-	23,473,014	18,522,535
070 Monitoring, Back-stopping and Evaluation	7,448,988	-	7,448,988	5,877,990
Programme Total	38,273,366	-	38,273,366	30,201,480
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	12,067,571	-	12,067,571	11,903,138
030 Public Functions and Ceremonies	6,000,000	-	6,000,000	5,918,244
Programme Total	18,067,571	-	18,067,571	17,821,381
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,783,808	-	22,783,808	22,473,354
Programme Total	22,783,808	-	22,783,808	22,473,354
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	260,252,063
175 Rehabilitation of Staff Houses	-	-	-	97,594,524
Programme Total	-	-	-	357,846,586
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	23,552,728	-	23,552,728	11,047,388
002 Aquaculture Management	-	-	-	36,298,561
003 Aquaculture Costs	35,700,155	-	35,700,155	16,571,082
006 Extension Visits to Fishers and Fish Farmers	-	-	-	21,305,677
011 Training and Sensitization of Fishers and Fish Farmers	11,108,921	-	11,108,921	10,179,379
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	7,969,901
Programme Total	70,361,804	-	70,361,804	103,371,988
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	12,002,198
003 Capture Fisheries Development	-	-	-	11,184,691
004 Fisheries Costs	-	-	-	33,970,718
005 Capture Fisheries Management	-	-	-	6,533,741
Programme Total	-	-	-	63,691,348
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	6,312,793
015 Payroll Management and Establishment Control	-	-	-	5,523,694
Programme Total	-	-	-	11,836,487

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	58,513,363	-	58,513,363	21,589,753
009 Livestock Disease Extension	11,578,399	-	11,578,399	10,794,876
010 Livestock Census	18,856,532	-	18,856,532	16,192,314
013 Support to Veterinary Camp Operation	36,140,376	-	36,140,376	56,057,603
019 Veterinary Costs	12,000,000	-	12,000,000	26,987,191
Programme Total	137,088,670	-	137,088,670	131,621,737
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	20,841,117	-	20,841,117	10,763,312
002 Livestock Extension	11,578,399	-	11,578,399	17,328,617
003 Product Quality Control and Promotion	-	-	-	14,172,221
004 Support to Camp Operations	9,556,033	-	9,556,033	76,416,361
005 Breeding Centre's Development	-	-	-	4,063,308,229
Programme Total	41,975,549	-	41,975,549	4,181,988,740
Unit Total	328,550,768	-	328,550,768	4,944,526,078

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Mkushi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,697,726	-	14,697,726	11,597,963
009 Utility Bills	23,473,014	-	23,473,014	18,522,535
070 Monitoring, Back-stopping and Evaluation	7,448,988	-	7,448,988	5,877,990
Programme Total	45,619,728	-	45,619,728	35,998,488
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	12,067,571	-	12,067,571	11,903,138
030 Public Functions and Ceremonies	6,000,000	-	6,000,000	5,918,244
Programme Total	18,067,571	-	18,067,571	17,821,381
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	22,783,808	-	22,783,808	22,473,354
Programme Total	22,783,808	-	22,783,808	22,473,354
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	26,648,612	-	26,648,612	24,462,074
002 Aquaculture Management	-	-	-	23,988,614
003 Aquaculture Costs	8,000,000	-	8,000,000	18,149,280
005 Establishment of Community Based Fingerling Production Centres	22,000,000	-	22,000,000	50,423,435
006 Extension Visits to Fishers and Fish Farmers	-	-	-	11,047,388
007 Fish Farming	-	-	-	23,672,974
013 Surveillance and Enforcement	35,559,669	-	35,559,669	-
Programme Total	92,208,281	-	92,208,281	151,743,766
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	10,294,587
004 Fisheries Costs	-	-	-	9,319,261
Programme Total	-	-	-	19,613,848
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
010 Management and Coordination	-	-	-	5,523,694
015 Payroll Management and Establishment Control	-	-	-	4,734,595
Programme Total	-	-	-	10,258,289
Programme: 1137 Procurement Management - (PRP)				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	24,000,000	-	24,000,000	20,240,393
009 Livestock Disease Extension	11,784,081	-	11,784,081	10,120,197
010 Livestock Census	17,676,127	-	17,676,127	15,180,295
013 Support to Veterinary Camp Operation	19,274,867	-	19,274,867	54,822,663
019 Veterinary Costs	12,000,000	-	12,000,000	25,300,491
Programme Total	84,735,075	-	84,735,075	125,664,039
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	19,538,548	-	19,538,548	10,337,199
002 Livestock Extension	10,854,749	-	10,854,749	16,689,447
003 Product Quality Control and Promotion	-	-	-	13,533,050
004 Support to Camp Operations	20,068,533	-	20,068,533	73,859,680
Programme Total	50,461,830	-	50,461,830	114,419,376
Unit Total	313,876,293	-	313,876,293	521,665,516

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
12 Serenje District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	12,702,727	-	12,702,727	10,023,711
009 Utility Bills	23,473,014	-	23,473,014	18,522,535
070 Monitoring, Back-stopping and Evaluation	7,448,988	-	7,448,988	5,877,990
Programme Total	43,624,729	-	43,624,729	34,424,236
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	12,067,571	-	12,067,571	11,903,138
030 Public Functions and Ceremonies	8,000,000	-	8,000,000	5,918,244
Programme Total	20,067,571	-	20,067,571	17,821,381
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,783,808	-	22,783,808	22,473,354
Programme Total	22,783,808	-	22,783,808	22,473,354
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	21,100,000	-	21,100,000	67,862,526
003 Aquaculture Costs	8,000,000	-	8,000,000	16,129,187
004 Establish Community Based Fingerling Production centres	17,351,364	-	17,351,364	35,509,462
006 Extension Visits to Fishers and Fish Farmers	-	-	-	18,938,379
007 Fish Farming	-	-	-	37,876,759
013 Surveillance and Enforcement	22,000,000	-	22,000,000	-
Programme Total	68,451,364	-	68,451,364	176,316,313
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	33,307,875
004 Fisheries Costs	-	-	-	38,523,820
005 Capture Fisheries Management	23,189,264	-	23,189,264	22,094,776
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	22,145,278
Programme Total	23,189,264	-	23,189,264	116,071,750
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	5,523,694
015 Payroll Management and Establishment Control	-	-	-	6,312,793
Programme Total	-	-	-	11,836,487

HEAD 89/19 MINISTRY OF AGRICULTURE AND LIVESTOCK - CENTRAL PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	24,768,715	-	24,768,715	17,541,674
009 Livestock Disease Extension	10,212,872	-	10,212,872	8,770,837
010 Livestock Census	15,319,307	-	15,319,307	13,156,255
013 Support to Veterinary Camp Operation	19,274,867	-	19,274,867	50,774,585
019 Veterinary Costs	12,000,000	-	12,000,000	21,927,092
Programme Total	81,575,761	-	81,575,761	112,170,443
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	16,933,408	-	16,933,408	9,484,972
002 Livestock Extension	9,407,449	-	9,407,449	15,411,106
003 Product Quality Control and Promotion	-	-	-	12,254,710
004 Support to Camp Operations	17,686,033	-	17,686,033	69,535,417
Programme Total	44,026,890	-	44,026,890	106,686,204
Unit Total	303,719,387	-	303,719,387	597,800,170
Department Total	5,063,154,197	-	5,063,154,197	11,687,374,051
(1) TAF	9,120,000			

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,898,276,640	-	1,898,276,640	1,962,100,144
002 Salaries Div II	8,939,249,952	-	8,939,249,952	10,044,352,635
003 Salaries Div III	112,566,468	-	112,566,468	122,805,424
004 Wages	798,024,744	-	798,024,744	1,345,884,671
005 Other Emoluments	2,530,465,364	-	2,530,465,364	267,257,610
Programme Total	14,278,583,168	-	14,278,583,168	13,742,400,483
Programme: 1001 General Administration				
Activities:				
003 Office Administration	47,000,000	-	47,000,000	37,087,660
Programme Total	47,000,000	-	47,000,000	37,087,660
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	15,739,173	-	15,739,173	12,419,768
Programme Total	15,739,173	-	15,739,173	12,419,768
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	21,600,000	-	21,600,000	27,618,470
Programme Total	21,600,000	-	21,600,000	27,618,470
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	86,739,173	-	86,739,173	76,770,102
015 FMS Data Submission	6,000,000	-	6,000,000	-
Programme Total	92,739,173	-	92,739,173	76,770,102
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	28,000,000	-	28,000,000	-
Programme Total	28,000,000	-	28,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	11,047,388
Programme Total	-	-	-	11,047,388
Unit Total	14,483,661,514	-	14,483,661,514	13,907,343,871

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	32,384,949	-	32,384,949	25,554,936
Programme Total	32,384,949	-	32,384,949	25,554,936
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	-	-	-	8,680,091
012 Staff Development	49,178,346	-	49,178,346	-
Programme Total	49,178,346	-	49,178,346	8,680,091
Programme: 1088 Human Resource Management				
Activities:				
011 Monitoring and Evaluation	-	-	-	33,522,178
014 Payroll Management	-	-	-	47,345,949
035 Staff Welfare	181,162,013	-	181,162,013	107,317,484
Programme Total	181,162,013	-	181,162,013	188,185,611
Programme: 1137 Procurement Management				
Activities:				
013 Procurement and Maintenance	-	-	-	22,489,326
Programme Total	-	-	-	22,489,326
Programme: 1295 Payroll Management and Establishment Control				
Activities:				
001 Monitoring of Payroll and Staff Register	67,343,338	-	67,343,338	-
Programme Total	67,343,338	-	67,343,338	-
Unit Total	330,068,646	-	330,068,646	244,909,963

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	23,000,000	-	23,000,000	18,149,280
Programme Total	23,000,000	-	23,000,000	18,149,280
Programme: 1120 Monitoring and Evaluation				
Activities:				
027 Monitoring and Evaluation of Agricultural Programmes	23,800,000	-	23,800,000	32,034,381
094 Planning and Review Meetings	-	-	-	19,727,479
Programme Total	23,800,000	-	23,800,000	51,761,860
Programme: 1151 Research and Development				
Activities:				
070 Review and Planning Meetings	13,000,000	-	13,000,000	-
Programme Total	13,000,000	-	13,000,000	-
Programme: 1192 Budget Preparation				
Activities:				
003 Budget Development and Implementation Monitoring	23,000,000	-	23,000,000	17,360,181
Programme Total	23,000,000	-	23,000,000	17,360,181
Unit Total	82,800,000	-	82,800,000	87,271,321

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	25,805,120	-	25,805,120	20,362,798
Programme Total	25,805,120	-	25,805,120	20,362,798
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	14,878,200	-	14,878,200	-
Programme Total	14,878,200	-	14,878,200	-
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	39,454,957
004 Training in Participatory Extension Approaches	31,892,680	-	31,892,680	-
Programme Total	31,892,680	-	31,892,680	39,454,957
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	11,664,000	-	11,664,000	-
Programme Total	11,664,000	-	11,664,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
007 Conduct Feasibility Studies	-	-	-	39,454,957
012 Irrigation	-	-	-	51,607,084
021 Promotion of Farm Management Skills	-	-	-	6,312,793
022 Promotion of Farm Power & Mechanization	-	-	-	6,312,793
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	9,595,446
026 Promotion of Irrigation	-	-	-	31,090,506
032 Supervision, Monitoring and Backstopping	-	-	-	32,567,700
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	27,216,000	-	27,216,000	-
045 Dissemination of Farm Management Practices	-	-	-	4,734,595
Programme Total	27,216,000	-	27,216,000	181,675,874
Programme: 1102 Land Husbandry				
Activities:				
001 Establishment of Provincial Agriculture Land Use and Management Information	90,000,000	-	90,000,000	-
004 Geographical Information Laboratory	-	-	-	39,454,957
Programme Total	90,000,000	-	90,000,000	39,454,957

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1151 Research and Development				
Activities:				
019 Design, Promotion and Conduct Demonstrations	-	-	-	3,945,496
070 Review and Planning Meetings	-	-	-	6,312,793
073 Staff Training in Crop Production Technologies	20,995,200	-	20,995,200	-
076 Support to Public-Private Partnership Research	-	-	-	4,734,595
Programme Total	20,995,200	-	20,995,200	14,992,884
Unit Total	232,451,200	-	232,451,200	295,941,471
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	87,370,000	-	87,370,000	68,943,592
Programme Total	87,370,000	-	87,370,000	68,943,592
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	7,608,889
030 Public Functions and Ceremonies	-	-	-	6,087,111
Programme Total	-	-	-	13,695,999
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
010 Completion of Research Laboratory	1,350,000,000	-	1,350,000,000	1,561,512,377
Programme Total	1,350,000,000	-	1,350,000,000	1,561,512,377
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	55,000,000	-	55,000,000	4,782,730
Programme Total	55,000,000	-	55,000,000	4,782,730
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	85,000,000	-	85,000,000	15,000,380
002 Control of Livestock Diseases	45,250,000	-	45,250,000	18,478,729
009 Livestock Disease Extension	47,000,000	-	47,000,000	8,478,476
011 Planning, Review and Consultative Meetings	58,000,000	-	58,000,000	6,956,698
020 Tsetse and Trypanosomiasis and Analysis	49,980,000	-	49,980,000	17,391,745
Programme Total	285,230,000	-	285,230,000	66,306,028
Unit Total	1,777,600,000	-	1,777,600,000	1,715,240,727

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	83,800,000	-	83,800,000	66,126,508
006 Monitoring and Backstopping	20,000,000	-	20,000,000	15,781,983
011 Planning and Review Meetings	34,100,000	-	34,100,000	26,908,281
Programme Total	137,900,000	-	137,900,000	108,816,772
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	89,100,000	-	89,100,000	9,469,190
006 Backstopping of Clusters or High potential Aqua-Zones	150,000,000	-	150,000,000	8,364,451
Programme Total	239,100,000	-	239,100,000	17,833,641
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Develop Fisheries Mgt Plan	66,344,726	-	66,344,726	51,492,665
005 Capture Fisheries Management	98,000,000	-	98,000,000	18,820,363
Programme Total	164,344,726	-	164,344,726	70,313,028
Unit Total	541,344,726	-	541,344,726	196,963,441
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	26,000,000	-	26,000,000	20,516,578
Programme Total	26,000,000	-	26,000,000	20,516,578
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	43,480,000	-	43,480,000	-
Programme Total	43,480,000	-	43,480,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	19,727,479
007 Market Information Collection, Analysis & Dissemination	-	-	-	20,671,241
011 Market Value Chain	45,000,000	-	45,000,000	31,563,966
Programme Total	45,000,000	-	45,000,000	71,962,686
Unit Total	114,480,000	-	114,480,000	92,479,263

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,000,000	-	16,000,000	12,625,586
Programme Total	16,000,000	-	16,000,000	12,625,586
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	21,944,000	-	21,944,000	23,294,207
011 Cooperative Education and Training	13,000,000	-	13,000,000	-
018 Co-operative Promotion	-	-	-	3,945,496
031 Formation and Registration of Co-operatives	5,000,000	-	5,000,000	-
036 Monitoring and Evaluating Cooperative Development Programmes	-	-	-	12,625,586
Programme Total	39,944,000	-	39,944,000	39,865,289
Unit Total	55,944,000	-	55,944,000	52,490,875
09 Seed Control and Certification Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	2,000,000	-	2,000,000	1,578,198
Programme Total	2,000,000	-	2,000,000	1,578,198
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	-	-	-	47,942,508
Programme Total	-	-	-	47,942,508
Programme: 1093 Inspections				
Activities:				
028 Routine Seed Testing	39,000,000	-	39,000,000	-
030 Seed Inspections and Sampling	-	-	-	58,708,976
Programme Total	39,000,000	-	39,000,000	58,708,976
Unit Total	41,000,000	-	41,000,000	108,229,682

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,000,000	-	11,000,000	8,680,091
Programme Total	11,000,000	-	11,000,000	8,680,091
Programme: 1002 Events				
Activities:				
029 Provincial and National Agricultural Shows	107,045,401	-	107,045,401	126,255,863
Programme Total	107,045,401	-	107,045,401	126,255,863
Programme: 1092 Information Provision and Dissemination				
Activities:				
026 Information Gathering, Programme Production and Transmission	-	-	-	9,469,190
046 Programme Recording	17,880,000	-	17,880,000	-
Programme Total	17,880,000	-	17,880,000	9,469,190
Programme: 1099 Laboratory Services				
Activities:				
003 Gemmological Analysis	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	15,781,983
004 Radio and Television Programme Production	-	-	-	11,836,487
005 Agricultural News and Literature Production	-	-	-	11,836,487
Programme Total	-	-	-	39,454,957
Programme: 1200 Agricultural Information Services and Public Relations				
Activities:				
003 Radio Farm Forum Co-ordination	-	-	-	7,890,991
Programme Total	-	-	-	7,890,991
Unit Total	145,925,401	-	145,925,401	191,751,092

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,567,083,108	-	1,567,083,108	1,986,392,874
002 Salaries Div II	4,197,992,364	-	4,197,992,364	5,418,008,711
003 Salaries Division III	-	-	-	16,560,661
004 Wages	-	-	-	163,311,168
005 Other Emoluments	875,896,622	-	875,896,622	1,743,438,424
Programme Total	6,640,972,094	-	6,640,972,094	9,327,711,837
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,000,000	-	40,000,000	31,563,966
009 Utility Bills	87,000,000	-	87,000,000	68,651,626
070 Monitoring, Back-stopping and Evaluation	62,600,000	-	62,600,000	49,397,606
Programme Total	189,600,000	-	189,600,000	149,613,198
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	200,000,000	-	200,000,000	197,274,786
Programme Total	200,000,000	-	200,000,000	197,274,786
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	748,000,000	-	748,000,000	590,246,161
Programme Total	748,000,000	-	748,000,000	590,246,161
Programme: 1009 Financial Controls and Procedures				
Activities:				
005 Audit Inspections	65,600,000	-	65,600,000	63,127,932
Programme Total	65,600,000	-	65,600,000	63,127,932
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	155,800,000	-	155,800,000	71,018,923
Programme Total	155,800,000	-	155,800,000	71,018,923
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	157,819,829
Programme Total	-	-	-	157,819,829
Unit Total	7,999,972,094	-	7,999,972,094	10,556,812,666

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	35,000,000	-	35,000,000	27,618,470
070 Monitoring, Back-stopping and Evaluation	54,000,000	-	54,000,000	42,611,354
Programme Total	89,000,000	-	89,000,000	70,229,824
Programme: 1108 Livestock Production				
Activities:				
009 Livestock Extension	25,900,000	-	25,900,000	16,476,390
013 Livestock Production Data Collection	-	-	-	11,047,388
015 Planning Review and Consultative Meeting	22,900,000	-	22,900,000	15,781,983
Programme Total	48,800,000	-	48,800,000	43,305,761
Programme: 1223 Livestock Products				
Activities:				
001 Collection, Analysis and Dissemination of Livestock Market Information	29,900,000	-	29,900,000	-
003 Quality Control	-	-	-	11,931,179
005 Stakeholder Meetings	29,900,000	-	29,900,000	-
Programme Total	59,800,000	-	59,800,000	11,931,179
Unit Total	197,600,000	-	197,600,000	125,466,764
13 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
021 Agriculture Information Management System	75,000,000	-	75,000,000	59,182,436
068 Monitoring & Evaluation	24,000,000	-	24,000,000	18,938,379
Programme Total	99,000,000	-	99,000,000	78,120,815
Programme: 1120 Monitoring and Evaluation				
Activities:				
009 Data collection and Analysis	-	-	-	27,618,470
010 Development of an M&E System and Undertaking Monitoring and Evaluation of	-	-	-	23,672,974
094 Planning and Review Meetings	24,600,000	-	24,600,000	35,509,462
Programme Total	24,600,000	-	24,600,000	86,800,906
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	157,819,829
Programme Total	-	-	-	157,819,829
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	22,000,000	-	22,000,000	23,672,974
008 Preparation and Consolidation of Annual Work Plans	-	-	-	7,890,991
Programme Total	22,000,000	-	22,000,000	31,563,966
Unit Total	145,600,000	-	145,600,000	354,305,516

HEAD 89/20 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	35,600,000	-	35,600,000	28,091,930
Programme Total	35,600,000	-	35,600,000	28,091,930
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	67,500,000	-	67,500,000	66,580,240
032 Staff Development	160,500,000	-	160,500,000	158,313,016
035 Staff Welfare	177,500,000	-	177,500,000	175,081,373
Programme Total	405,500,000	-	405,500,000	399,974,629
Unit Total	441,100,000	-	441,100,000	428,066,559
Department Total	26,589,547,581	-	26,589,547,581	28,357,273,212

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Choma District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	49,293,366	-	49,293,366	38,897,353
Programme Total	49,293,366	-	49,293,366	38,897,353
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	5,000,000	-	5,000,000	15,781,983
Programme Total	5,000,000	-	5,000,000	15,781,983
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	8,946,288	-	8,946,288	-
Programme Total	8,946,288	-	8,946,288	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,488,349	-	21,488,349	21,305,677
Programme Total	21,488,349	-	21,488,349	21,305,677
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	18,273,479	-	18,273,479	14,008,287
011 Market Value Chain	17,000,000	-	17,000,000	17,360,181
017 Entrepreneurship Training	15,000,000	-	15,000,000	11,836,487
Programme Total	50,273,479	-	50,273,479	43,204,955
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	7,500,000	-	7,500,000	-
011 Cooperative Education and Training	7,500,000	-	7,500,000	11,836,487
017 Cooperative Promotion	-	-	-	13,086,420
037 Monitoring Implementation of FISP	7,555,520	-	7,555,520	5,129,144
Programme Total	22,555,520	-	22,555,520	30,052,052

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
014 Land Use Monitoring	-	-	-	19,727,479
032 Supervision, Monitoring and Backstopping	7,392,060	-	7,392,060	13,782,406
071 Nutrition and Education	-	-	-	16,239,660
Programme Total	7,392,060	-	7,392,060	49,749,545
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	19,301,014
Programme Total	10,739,284	-	10,739,284	19,301,014
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	789,099
009 Labour Day Celebrations	-	-	-	6,312,793
Programme Total	-	-	-	7,101,892
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	16,544,253
Programme Total	-	-	-	16,544,253
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	11,580,894	-	11,580,894	-
Programme Total	11,580,894	-	11,580,894	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	8,580,000	-	8,580,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	8,580,000	-	8,580,000	13,502,275
Unit Total	200,849,240	-	200,849,240	291,918,003

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Livingstone District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,556,035	-	54,556,035	43,050,121
Programme Total	54,556,035	-	54,556,035	43,050,121
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	5,000,000	-	5,000,000	-
026 Shows and Exhibitions	-	-	-	15,781,983
030 Public Functions and Ceremonies	-	-	-	3,945,496
Programme Total	5,000,000	-	5,000,000	19,727,479
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	4,000,000	-	4,000,000	3,156,397
Programme Total	4,000,000	-	4,000,000	3,156,397
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	26,488,349	-	26,488,349	21,305,677
Programme Total	26,488,349	-	26,488,349	21,305,677
Programme: 1012 Infrastructure Development				
Activities:				
143 Offices and Buildings Construction and Rehabilitation	200,000,000	-	200,000,000	16,265,754
Programme Total	200,000,000	-	200,000,000	16,265,754
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	7,101,892
007 Market Information Collection, Analysis & Dissemination	18,173,479	-	18,173,479	9,469,190
017 Entrepreneurship Training	-	-	-	15,781,983
Programme Total	18,173,479	-	18,173,479	32,353,065
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	7,500,000	-	7,500,000	5,523,694
011 Cooperative Education and Training	7,500,000	-	7,500,000	6,312,793
017 Cooperative Promotion	-	-	-	3,945,496
020 Co-operative Registration, Inspection and Investigations	-	-	-	3,156,397
037 Monitoring Implementation of FISP	7,555,520	-	7,555,520	5,984,528
Programme Total	22,555,520	-	22,555,520	24,922,907
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	4,928,040	-	4,928,040	8,661,941
Programme Total	4,928,040	-	4,928,040	8,661,941

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	10,826,511
Programme Total	10,739,284	-	10,739,284	10,826,511
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	5,583,788
Programme Total	-	-	-	5,583,788
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	15,000,000	-	15,000,000	18,938,379
005 Inspections	25,000,000	-	25,000,000	24,462,074
Programme Total	40,000,000	-	40,000,000	43,400,453
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	7,720,596	-	7,720,596	11,029,239
Programme Total	7,720,596	-	7,720,596	11,029,239
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	8,580,000	-	8,580,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	8,580,000	-	8,580,000	13,502,275
Unit Total	402,741,303	-	402,741,303	253,785,607

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Mazabuka District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	53,654,830	-	53,654,830	42,338,980
Programme Total	53,654,830	-	53,654,830	42,338,980
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	15,781,983
007 District and Provincial Shows	5,000,000	-	5,000,000	-
030 Public Functions and Ceremonies	-	-	-	5,342,868
Programme Total	5,000,000	-	5,000,000	21,124,851
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	11,580,000	-	11,580,000	-
Programme Total	11,580,000	-	11,580,000	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	27,338,349	-	27,338,349	21,305,677
Programme Total	27,338,349	-	27,338,349	21,305,677
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	18,173,000	-	18,173,000	16,770,134
011 Market Value Chain	21,000,000	-	21,000,000	16,571,082
017 Entrepreneurship Training	15,000,000	-	15,000,000	11,047,388
Programme Total	54,173,000	-	54,173,000	44,388,604
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	7,500,000	-	7,500,000	5,918,244
011 Cooperative Education and Training	7,500,000	-	7,500,000	14,664,619
037 Monitoring Implementation of FISP	7,550,000	-	7,550,000	-
038 Monitoring of FISP Activities	-	-	-	5,918,244
Programme Total	22,550,000	-	22,550,000	26,501,106

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
014 Land Use Monitoring	-	-	-	23,672,974
032 Supervision, Monitoring and Backstopping	7,392,000	-	7,392,000	13,387,856
059 Nutrition and Education	-	-	-	14,012,823
Programme Total	7,392,000	-	7,392,000	51,073,653
Programme: 1058 Seed Testing				
Activities:				
004 Laboratory Seed Testing	48,000,000	-	48,000,000	-
Programme Total	48,000,000	-	48,000,000	-
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	20,775,963
Programme Total	10,739,284	-	10,739,284	20,775,963
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	6,126,566
Programme Total	-	-	-	6,126,566
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	69,972,000	-	69,972,000	-
Programme Total	69,972,000	-	69,972,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	11,580,000	-	11,580,000	16,544,253
010 Support to Pilot Camps	-	-	-	39,454,957
Programme Total	11,580,000	-	11,580,000	55,999,210
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	29,988,000	-	29,988,000	-
Programme Total	29,988,000	-	29,988,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	10,140,000	-	10,140,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	4,734,595
Programme Total	10,140,000	-	10,140,000	12,713,176
Unit Total	367,107,463	-	367,107,463	338,824,789

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kalomo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,598,000	-	40,598,000	32,035,847
Programme Total	40,598,000	-	40,598,000	32,035,847
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	3,945,496
Programme Total	5,000,000	-	5,000,000	19,727,479
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	4,600,000	-	4,600,000	3,629,856
Programme Total	4,600,000	-	4,600,000	3,629,856
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,488,349	-	21,488,349	21,305,677
Programme Total	21,488,349	-	21,488,349	21,305,677
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	-	-	-	17,559,233
007 Market Information Collection, Analysis & Dissemination	15,373,000	-	15,373,000	-
011 Market Value Chain	21,000,000	-	21,000,000	17,360,181
016 Entrepreneurship Development	15,000,000	-	15,000,000	11,836,487
Programme Total	51,373,000	-	51,373,000	46,755,901
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	7,420,000	-	7,420,000	5,523,694
017 Cooperative Promotion	-	-	-	6,060,281
037 Monitoring Implementation of FISP	7,000,000	-	7,000,000	5,129,144
Programme Total	14,420,000	-	14,420,000	16,713,120
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
012 Irrigation	-	-	-	157,819,829
032 Supervision, Monitoring and Backstopping	8,213,000	-	8,213,000	14,437,358
061 Promotion of Agricultural Mechanisation	-	-	-	18,559,612
Programme Total	8,213,000	-	8,213,000	190,816,799
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	11,600,195
Programme Total	10,739,284	-	10,739,284	11,600,195

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 1088 Human Resource Management					
Activities:					
040 Human Resource Administration		-	-	-	6,367,241
Programme Total		-	-	-	6,367,241
Programme: 1142 Infrastructure Management					
Activities:					
038 Rehabilitation of Camp Houses		150,862,632	-	150,862,632	-
Programme Total		150,862,632	-	150,862,632	-
Programme: 1167 Support to Camp and Block Operations					
Activities:					
006 Farmer Facilitation		12,867,000	-	12,867,000	18,382,854
Programme Total		12,867,000	-	12,867,000	18,382,854
Programme: 1199 National Agricultural Information Services (NAIS)					
Activities:					
001 Radio Farm Forum		-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination		8,580,000	-	8,580,000	5,611,284
005 Agricultural News and Literature Production		-	-	-	5,523,694
Programme Total		8,580,000	-	8,580,000	13,502,275
Unit Total		328,741,265	-	328,741,265	380,837,244

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Monze District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	49,100,000	-	49,100,000	38,744,768
009 Utility Bills	6,980,359	-	6,980,359	5,508,195
Programme Total	56,080,359	-	56,080,359	44,252,963
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
030 Public Functions and Ceremonies	-	-	-	4,553,800
Programme Total	5,000,000	-	5,000,000	20,335,783
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	21,488,349	-	21,488,349	21,305,677
Programme Total	21,488,349	-	21,488,349	21,305,677
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	13,273,000	-	13,273,000	17,559,233
011 Market Value Chain	24,000,000	-	24,000,000	17,360,181
017 Entrepreneurship Training	15,000,000	-	15,000,000	11,836,487
Programme Total	52,273,000	-	52,273,000	46,755,901
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	7,500,000	-	7,500,000	-
011 Cooperative Education and Training	7,500,000	-	7,500,000	11,836,487
017 Cooperative Promotion	-	-	-	11,113,672
037 Monitoring Implementation of FISP	7,550,000	-	7,550,000	5,129,144
Programme Total	22,550,000	-	22,550,000	28,079,304
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	8,213,400	-	8,213,400	14,437,358
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	91,392,000	-	91,392,000	-
Programme Total	99,605,400	-	99,605,400	14,437,358
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	14,148,319
Programme Total	10,739,284	-	10,739,284	14,148,319

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	6,367,209
Programme Total	-	-	-	6,367,209
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	39,168,000	-	39,168,000	-
Programme Total	39,168,000	-	39,168,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	12,867,660	-	12,867,660	18,382,854
Programme Total	12,867,660	-	12,867,660	18,382,854
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	8,580,000	-	8,580,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	8,580,000	-	8,580,000	13,502,275
Unit Total	328,352,052	-	328,352,052	251,240,619

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Siavonga District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	52,900,000	-	52,900,000	41,743,345
Programme Total	52,900,000	-	52,900,000	41,743,345
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	15,781,983
Programme Total	5,000,000	-	5,000,000	15,781,983
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	4,602,158	-	4,602,158	3,631,559
Programme Total	4,602,158	-	4,602,158	3,631,559
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	31,238,349	-	31,238,349	21,305,677
Programme Total	31,238,349	-	31,238,349	21,305,677
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
143 Offices and Buildings Construction and Rehabilitation	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	7,101,892
007 Market Information Collection, Analysis & Dissemination	13,373,000	-	13,373,000	9,469,190
011 Market Value Chain	24,000,000	-	24,000,000	-
017 Entrepreneurship Training	-	-	-	15,781,983
Programme Total	37,373,000	-	37,373,000	32,353,065
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	7,420,000	-	7,420,000	5,523,694
017 Cooperative Promotion	-	-	-	6,060,281
037 Monitoring Implementation of FISP	7,000,000	-	7,000,000	5,129,144
040 Supervision and Backstopping	-	-	-	10,991,922
Programme Total	14,420,000	-	14,420,000	27,705,042
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	39,454,957
032 Supervision, Monitoring and Backstopping	7,392,060	-	7,392,060	11,809,658
069 Technology Dissemination	-	-	-	15,781,983
Programme Total	7,392,060	-	7,392,060	67,046,598

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	-
Programme Total	10,739,284	-	10,739,284	-
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	5,553,680
Programme Total	-	-	-	5,553,680
Programme: 1124 Management Information Systems				
Activities:				
042 Establishment of Trade and Industrial Database	11,000,000	-	11,000,000	-
Programme Total	11,000,000	-	11,000,000	-
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	20,000,000	-	20,000,000	24,462,074
005 Inspections	-	-	-	24,462,074
Programme Total	20,000,000	-	20,000,000	48,924,147
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	11,580,894	-	11,580,894	16,544,253
Programme Total	11,580,894	-	11,580,894	16,544,253
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	6,240,000	-	6,240,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	6,240,000	-	6,240,000	13,502,275
Unit Total	237,485,745	-	237,485,745	326,623,131

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Sinazongwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	36,900,000	-	36,900,000	29,117,758
Programme Total	36,900,000	-	36,900,000	29,117,758
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	5,000,000	-	5,000,000	15,781,983
Programme Total	5,000,000	-	5,000,000	15,781,983
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	3,368,239	-	3,368,239	2,657,875
Programme Total	3,368,239	-	3,368,239	2,657,875
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,388,349	-	25,388,349	21,305,677
Programme Total	25,388,349	-	25,388,349	21,305,677
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	451,021,846	-	451,021,846	-
Programme Total	451,021,846	-	451,021,846	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	7,101,892
006 Market Information and Research	-	-	-	9,469,190
007 Market Information Collection, Analysis & Dissemination	12,173,000	-	12,173,000	-
011 Market Value Chain	12,000,000	-	12,000,000	-
017 Entrepreneurship Training	-	-	-	15,781,983
Programme Total	24,173,000	-	24,173,000	32,353,065
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	7,420,000	-	7,420,000	5,523,694
017 Cooperative Promotion	-	-	-	6,060,281
037 Monitoring Implementation of FISP	7,000,000	-	7,000,000	5,129,144
Programme Total	14,420,000	-	14,420,000	16,713,120
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	7,392,060	-	7,392,060	14,437,358
046 Crop Diversification and Yield Improvement	-	-	-	18,559,612
Programme Total	7,392,060	-	7,392,060	32,996,970

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	10,202,823
Programme Total	10,739,284	-	10,739,284	10,202,823
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	6,082,376
Programme Total	-	-	-	6,082,376
Programme: 1120 Monitoring and Evaluation				
Activities:				
092 Monitoring, Control and Surveillance	10,392,060	-	10,392,060	-
Programme Total	10,392,060	-	10,392,060	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	12,867,660	-	12,867,660	18,382,854
Programme Total	12,867,660	-	12,867,660	18,382,854
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	274,038,414	-	274,038,414	-
Programme Total	274,038,414	-	274,038,414	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	7,800,000	-	7,800,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	7,800,000	-	7,800,000	13,502,275
Unit Total	883,500,912	-	883,500,912	199,096,776

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Namwala District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	36,900,000	-	36,900,000	29,117,758
Programme Total	36,900,000	-	36,900,000	29,117,758
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	5,000,000	-	5,000,000	15,781,983
Programme Total	5,000,000	-	5,000,000	15,781,983
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	2,597,839	-	2,597,839	2,049,953
Programme Total	2,597,839	-	2,597,839	2,049,953
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	27,338,349	-	27,338,349	21,305,677
Programme Total	27,338,349	-	27,338,349	21,305,677
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	12,173,000	-	12,173,000	17,559,233
011 Market Value Chain	12,000,000	-	12,000,000	17,360,181
017 Entrepreneurship Training	-	-	-	11,836,487
Programme Total	24,173,000	-	24,173,000	46,755,901
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	7,420,000	-	7,420,000	5,523,694
017 Cooperative Promotion	-	-	-	6,060,281
037 Monitoring Implementation of FISP	7,000,000	-	7,000,000	5,129,144
Programme Total	14,420,000	-	14,420,000	16,713,120
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	-	-	-	18,382,854
012 Irrigation	-	-	-	157,819,829
015 LM for CCA	-	-	-	31,563,966
017 Promotion of Agricultural Mechanization	-	-	-	18,559,612
032 Supervision, Monitoring and Backstopping	8,213,400	-	8,213,400	14,437,358
046 Crop Diversification and Yield Improvement	-	-	-	18,559,612
Programme Total	8,213,400	-	8,213,400	259,323,230
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	13,359,220
Programme Total	10,739,284	-	10,739,284	13,359,220

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	5,293,277
Programme Total	-	-	-	5,293,277
Programme: 1120 Monitoring and Evaluation				
Activities:				
092 Monitoring, Control and Surveillance	10,044,000	-	10,044,000	-
Programme Total	10,044,000	-	10,044,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	12,867,660	-	12,867,660	-
009 Procurement of Field Transport	100,000,000	-	100,000,000	-
Programme Total	112,867,660	-	112,867,660	-
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	274,038,414	-	274,038,414	-
Programme Total	274,038,414	-	274,038,414	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	6,240,000	-	6,240,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	6,240,000	-	6,240,000	13,502,275
Unit Total	532,571,946	-	532,571,946	423,202,395

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Kazungula District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	37,200,000	-	37,200,000	29,354,488
Programme Total	37,200,000	-	37,200,000	29,354,488
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	5,000,000	-	5,000,000	15,781,983
Programme Total	5,000,000	-	5,000,000	15,781,983
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	3,176,077	-	3,176,077	2,506,240
Programme Total	3,176,077	-	3,176,077	2,506,240
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,928,349	-	25,928,349	21,305,677
Programme Total	25,928,349	-	25,928,349	21,305,677
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	195,189,047
031 Construction of Camp houses	451,021,849	-	451,021,849	97,594,524
057 Construction of Office Block	-	-	-	104,100,825
143 Offices and Buildings Construction and Rehabilitation	5,000,000	-	5,000,000	16,265,754
Programme Total	456,021,849	-	456,021,849	413,150,150
Programme: 1016 Agri-Business and Marketing				
Activities:				
007 Market Information Collection, Analysis & Dissemination	12,173,000	-	12,173,000	17,559,233
011 Market Value Chain	-	-	-	17,360,181
017 Entrepreneurship Training	-	-	-	11,836,487
Programme Total	12,173,000	-	12,173,000	46,755,901
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,060,281
037 Monitoring Implementation of FISP	7,000,000	-	7,000,000	5,129,144
041 Training of Co-operators	7,420,000	-	7,420,000	5,523,694
Programme Total	14,420,000	-	14,420,000	16,713,120

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	100,000,000	-	100,000,000	-
032 Supervision, Monitoring and Backstopping	6,739,200	-	6,739,200	10,760,156
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	69,972,000	-	69,972,000	-
046 Crop Diversification and Yield Improvement	-	-	-	18,559,612
060 Technology Dissemination	-	-	-	15,781,983
Programme Total	176,711,200	-	176,711,200	45,101,751
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	13,359,220
Programme Total	10,739,284	-	10,739,284	13,359,220
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	5,293,277
Programme Total	-	-	-	5,293,277
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	29,988,000	-	29,988,000	-
Programme Total	29,988,000	-	29,988,000	-
Programme: 1102 Land Husbandry				
Activities:				
010 Farm Block	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
092 Monitoring, Control and Surveillance	10,584,000	-	10,584,000	-
Programme Total	10,584,000	-	10,584,000	-
Programme: 1124 Management Information Systems				
Activities:				
042 Establishment of Trade and Industrial Database	12,000,000	-	12,000,000	-
Programme Total	12,000,000	-	12,000,000	-
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	10,000,000	-	10,000,000	14,598,334
005 Inspections	20,000,000	-	20,000,000	19,727,479
Programme Total	30,000,000	-	30,000,000	34,325,813
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	10,558,080	-	10,558,080	18,382,854
Programme Total	10,558,080	-	10,558,080	18,382,854

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	7,200,000	-	7,200,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	7,200,000	-	7,200,000	13,502,275
Unit Total	891,699,839	-	891,699,839	675,532,748

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Gwembe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	36,900,000	-	36,900,000	29,117,758
Programme Total	36,900,000	-	36,900,000	29,117,758
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	5,000,000	-	5,000,000	15,781,983
Programme Total	5,000,000	-	5,000,000	15,781,983
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	3,398,239	-	3,398,239	2,681,547
Programme Total	3,398,239	-	3,398,239	2,681,547
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,388,349	-	25,388,349	21,305,677
Programme Total	25,388,349	-	25,388,349	21,305,677
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	451,021,846	-	451,021,846	-
Programme Total	451,021,846	-	451,021,846	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	7,101,892
006 Market Information and Research	-	-	-	9,469,190
007 Market Information Collection, Analysis & Dissemination	12,173,000	-	12,173,000	-
011 Market Value Chain	12,000,000	-	12,000,000	-
016 Entrepreneurship Development	-	-	-	15,781,983
Programme Total	24,173,000	-	24,173,000	32,353,065
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	7,420,000	-	7,420,000	5,523,694
017 Cooperative Promotion	-	-	-	6,060,281
037 Monitoring Implementation of FISP	7,000,000	-	7,000,000	5,129,144
Programme Total	14,420,000	-	14,420,000	16,713,120
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Farm Power & Mechanization	10,044,000	-	10,044,000	-
032 Supervision, Monitoring and Backstopping	8,392,060	-	8,392,060	14,437,358
046 Crop Diversification and Yield Improvement	-	-	-	18,559,612
Programme Total	18,436,060	-	18,436,060	32,996,970

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	10,202,823
Programme Total	10,739,284	-	10,739,284	10,202,823
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	6,573,740
Programme Total	-	-	-	6,573,740
Programme: 1120 Monitoring and Evaluation				
Activities:				
092 Monitoring, Control and Surveillance	10,044,000	-	10,044,000	-
Programme Total	10,044,000	-	10,044,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	12,867,660	-	12,867,660	18,382,854
Programme Total	12,867,660	-	12,867,660	18,382,854
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	8,580,000	-	8,580,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	8,580,000	-	8,580,000	13,502,275
Unit Total	620,968,438	-	620,968,438	199,611,813

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Itezhi-tezhi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,800,000	-	40,800,000	32,195,245
Programme Total	40,800,000	-	40,800,000	32,195,245
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	5,000,000	-	5,000,000	15,781,983
Programme Total	5,000,000	-	5,000,000	15,781,983
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	3,681,049	-	3,681,049	2,904,713
Programme Total	3,681,049	-	3,681,049	2,904,713
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,138,349	-	35,138,349	21,305,677
Programme Total	35,138,349	-	35,138,349	21,305,677
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	7,101,892
007 Market Information Collection, Analysis & Dissemination	12,173,000	-	12,173,000	9,469,190
011 Market Value Chain	12,000,000	-	12,000,000	-
017 Entrepreneurship Training	-	-	-	15,781,983
Programme Total	24,173,000	-	24,173,000	32,353,065
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	7,420,000	-	7,420,000	5,523,694
017 Cooperative Promotion	-	-	-	6,060,281
037 Monitoring Implementation of FISP	7,000,000	-	7,000,000	5,129,144
Programme Total	14,420,000	-	14,420,000	16,713,120
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	80,000,000	-	80,000,000	39,454,957
012 Irrigation	-	-	-	118,364,872
032 Supervision, Monitoring and Backstopping	7,392,060	-	7,392,060	11,809,658
046 Crop Diversification and Yield Improvement	-	-	-	18,559,612
Programme Total	87,392,060	-	87,392,060	188,189,099

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,739,284	-	10,739,284	10,693,023
Programme Total	10,739,284	-	10,739,284	10,693,023
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Administration	-	-	-	5,846,144
Programme Total	-	-	-	5,846,144
Programme: 1120 Monitoring and Evaluation				
Activities:				
092 Monitoring, Control and Surveillance	10,044,000	-	10,044,000	-
Programme Total	10,044,000	-	10,044,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	7,392,060	-	7,392,060	16,544,253
Programme Total	7,392,060	-	7,392,060	16,544,253
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	2,367,297
003 Agricultural Information, Collection and Dissemination	8,580,000	-	8,580,000	5,611,284
005 Agricultural News and Literature Production	-	-	-	5,523,694
Programme Total	8,580,000	-	8,580,000	13,502,275
Unit Total	247,359,802	-	247,359,802	388,560,104

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Choma District				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	25,000,000	-	25,000,000	19,727,479
Programme Total	38,000,000	-	38,000,000	29,985,768
Programme: 1002 Events - (PRP)				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
012 Financial Managements and Accounting	35,114,000	-	35,114,000	30,690,039
Programme Total	35,114,000	-	35,114,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	260,252,063
045 Construction of Livestock Service Centres	150,000,000	-	150,000,000	136,632,333
Programme Total	150,000,000	-	150,000,000	396,884,396
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	46,442,430
002 Aquaculture Management	-	-	-	9,863,739
003 Aquaculture Costs	33,300,000	-	33,300,000	10,918,305
011 Training and Sensitization of Fishers and Fish Farmers	53,325,000	-	53,325,000	-
Programme Total	86,625,000	-	86,625,000	67,224,474
Programme: 1108 Livestock Production				
Activities:				
013 Livestock Production Data Collection	19,000,000	-	19,000,000	-
Programme Total	19,000,000	-	19,000,000	-
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	7,106,237	-	7,106,237	7,009,407

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,000,000	-	22,000,000	23,185,370
009 Livestock Disease Extension	13,000,000	-	13,000,000	8,621,855
010 Livestock Census	20,000,000	-	20,000,000	8,987,287
013 Support to Veterinary Camp Operation	37,000,000	-	37,000,000	61,258,556
019 Veterinary Costs	27,500,000	-	27,500,000	21,815,770
Programme Total	119,500,000	-	119,500,000	123,868,838
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	22,644,000	-	22,644,000	9,548,100
002 Livestock Extension	24,612,000	-	24,612,000	13,533,050
003 Product Quality Control and Promotion	18,054,708	-	18,054,708	13,533,050
004 Support to Camp Operations	43,064,000	-	43,064,000	80,172,473
005 Breeding Centre's Development	-	-	-	78,909,915
Programme Total	108,374,708	-	108,374,708	195,696,588
Unit Total	579,356,308	-	579,356,308	890,455,785

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Livingstone District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	25,000,000	-	25,000,000	19,727,479
Programme Total	38,000,000	-	38,000,000	29,985,768
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,364,000	-	25,364,000	30,690,039
Programme Total	25,364,000	-	25,364,000	30,690,039
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	-	-	-	11,047,388
003 Aquaculture Costs	-	-	-	14,124,875
006 Extension Visits to Fishers and Fish Farmers	-	-	-	34,089,083
011 Training and Sensitization of Fishers and Fish Farmers	45,125,000	-	45,125,000	11,757,577
Programme Total	45,125,000	-	45,125,000	71,018,923
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	38,351,286
004 Fisheries Costs	26,500,000	-	26,500,000	17,116,679
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	24,527,645
Programme Total	26,500,000	-	26,500,000	79,995,610
Programme: 1164 Stock Assessment				
Activities:				
003 Catch Assessment Surveys	-	-	-	13,153,554
008 Fish Market Statistics	-	-	-	12,981,412
Programme Total	-	-	-	26,134,967
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	7,106,237	-	7,106,237	8,587,605
Programme Total	7,106,237	-	7,106,237	8,587,605
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,000,000	-	17,000,000	12,228,571
009 Livestock Disease Extension	11,000,000	-	11,000,000	8,536,968
010 Livestock Census	10,000,000	-	10,000,000	8,669,734
013 Support to Veterinary Camp Operation	15,000,000	-	15,000,000	36,769,061
019 Veterinary Costs	15,000,000	-	15,000,000	14,185,142
Programme Total	68,000,000	-	68,000,000	80,389,475

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,600,000	-	10,600,000	8,285,541
002 Livestock Extension	11,400,000	-	11,400,000	9,982,104
003 Product Quality Control and Promotion	14,000,000	-	14,000,000	9,271,915
004 Support to Camp Operations	9,000,000	-	9,000,000	55,236,940
Programme Total	45,000,000	-	45,000,000	82,776,500
Unit Total	270,731,600	-	270,731,600	425,002,188

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Mazabuka District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	25,000,000	-	25,000,000	19,727,479
Programme Total	38,000,000	-	38,000,000	29,985,768
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,364,000	-	35,364,000	30,690,039
Programme Total	35,364,000	-	35,364,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	180,000,000	-	180,000,000	286,277,269
233 Completion of Fisheries Office Block	-	-	-	39,037,809
Programme Total	180,000,000	-	180,000,000	325,315,078
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	21,612,000	-	21,612,000	36,219,651
002 Aquaculture Management	16,054,708	-	16,054,708	-
003 Aquaculture Costs	19,000,000	-	19,000,000	20,904,476
004 Establish Community Based Fingerling Production centres	52,064,000	-	52,064,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
013 Surveillance and Enforcement	-	-	-	12,625,586
015 Station Management	20,644,000	-	20,644,000	16,098,690
Programme Total	129,374,708	-	129,374,708	95,317,593
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	30,300,000	-	30,300,000	30,084,466
006 Capture Fisheries Management and Development	30,325,000	-	30,325,000	13,293,231
007 Fisheries Surveillance and Enforcement	26,000,000	-	26,000,000	15,348,710
Programme Total	86,625,000	-	86,625,000	58,726,407
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	7,106,237	-	7,106,237	7,009,407

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,000,000	-	22,000,000	19,565,713
009 Livestock Disease Extension	15,000,000	-	15,000,000	8,608,914
010 Livestock Census	20,000,000	-	20,000,000	12,609,015
013 Support to Veterinary Camp Operation	37,000,000	-	37,000,000	51,258,302
019 Veterinary Costs	27,000,000	-	27,000,000	20,956,406
Programme Total	121,000,000	-	121,000,000	112,998,351
Programme: 1999 District Livestock Development - (PRP)				
Activities:				
001 Livestock Costs	-	-	-	8,837,910
002 Livestock Extension	-	-	-	12,467,766
003 Product Quality Control and Production	-	-	-	12,467,766
004 Support to Camp Operations	-	-	-	75,911,338
Programme Total	-	-	-	109,684,781
Unit Total	613,106,308	-	613,106,308	808,823,698

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Kalomo District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
Programme Total	13,000,000	-	13,000,000	10,258,289
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,114,000	-	35,114,000	30,690,039
Programme Total	35,114,000	-	35,114,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	130,126,031
045 Construction of Livestock Service Centres	545,000,000	-	545,000,000	91,088,222
Programme Total	545,000,000	-	545,000,000	221,214,253
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	-	-	-	42,951,734
003 Aquaculture Costs	-	-	-	20,667,625
004 Establish Community Based Fingerling Production centres	32,700,000	-	32,700,000	30,222,497
005 Rehabilitation and Electrification of Kanchele Fish Farm	-	-	-	15,781,983
006 Extension Visits to Fishers and Fish Farmers	-	-	-	18,938,379
011 Training and Sensitization of Fishers and Fish Farmers	25,325,000	-	25,325,000	-
015 Fish Statistics and Inventory	23,600,000	-	23,600,000	-
016 Fish Farm Management	-	-	-	47,306,494
017 Updating of Fish farmer inventory	-	-	-	11,836,487
190 Support to Kanchele Fish Farm	-	-	-	29,985,768
Programme Total	81,625,000	-	81,625,000	217,690,967
Programme: 1108 Livestock Production				
Activities:				
005 Livestock Data Collection and Management	19,000,000	-	19,000,000	-
006 Livestock Products Stakeholders Meetings	16,054,708	-	16,054,708	-
Programme Total	35,054,708	-	35,054,708	-
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	7,106,237	-	7,106,237	7,009,407

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,000,000	-	22,000,000	21,739,681
009 Livestock Disease Extension	15,000,000	-	15,000,000	9,782,857
010 Livestock Census	20,000,000	-	20,000,000	10,869,841
013 Support to Veterinary Camp Operation	28,000,000	-	28,000,000	56,475,826
019 Veterinary Costs	27,000,000	-	27,000,000	22,826,666
020 Tsetse and Trypanosomosis Control	12,000,000	-	12,000,000	13,043,809
Programme Total	124,000,000	-	124,000,000	134,738,679
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	40,644,000	-	40,644,000	10,258,289
002 Livestock Extension	26,612,000	-	26,612,000	18,543,830
003 Product Quality Control and Promotion	-	-	-	10,652,838
004 Support to Camp Operations	49,064,000	-	49,064,000	84,433,609
Programme Total	116,320,000	-	116,320,000	123,888,566
Unit Total	972,856,308	-	972,856,308	784,586,475

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
16 Monze District				
Programme: 1001 General Administration				
Activities:				
003 Telephone	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	25,000,000	-	25,000,000	19,727,479
Programme Total	38,000,000	-	38,000,000	29,985,768
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,114,000	-	35,114,000	30,690,039
Programme Total	35,114,000	-	35,114,000	30,690,039
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
045 Construction of Livestock Service Centres	545,000,000	-	545,000,000	136,632,333
175 Rehabilitation of Staff Houses	-	-	-	130,126,031
Programme Total	545,000,000	-	545,000,000	266,758,364
Programme: 1019 Infrastructure Development				
Activities:				
002 Data Collection	-	-	-	177,686,132
Programme Total	-	-	-	177,686,132
Programme: 1025 Aquaculture Management and Development				
Activities:				
002 Aquaculture Management	26,000,000	-	26,000,000	16,965,632
Programme Total	26,000,000	-	26,000,000	16,965,632
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	30,300,000	-	30,300,000	51,442,613
005 Capture Fisheries Management	30,325,000	-	30,325,000	12,311,014
007 Fisheries Surveillance and Enforcement	-	-	-	35,920,675
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,919,832
014 Collecting fish Markets Statistics	-	-	-	11,975,311
Programme Total	60,625,000	-	60,625,000	121,569,445
Programme: 1108 Livestock Production				
Activities:				
005 Livestock Data Collection and Management	19,000,000	-	19,000,000	-
006 Livestock Products Stakeholders Meetings	16,054,708	-	16,054,708	-
Programme Total	35,054,708	-	35,054,708	-

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1164 Aquaculture Management and Development - (PRP)				
Activities:				
003 Capture Fisheries Management	-	-	-	9,919,887
Programme Total	-	-	-	9,919,887
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	7,106,237	-	7,106,237	7,009,407
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,000,000	-	22,000,000	22,011,427
009 Livestock Disease Extension	15,000,000	-	15,000,000	9,685,028
010 Livestock Census	20,000,000	-	20,000,000	14,185,142
013 Support to Veterinary Camp Operation	37,000,000	-	37,000,000	54,410,556
019 Veterinary Costs	27,000,000	-	27,000,000	23,576,685
Programme Total	121,000,000	-	121,000,000	123,868,838
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	20,644,000	-	20,644,000	9,548,100
002 Livestock Extension	21,612,000	-	21,612,000	13,533,050
003 Product Quality Control and Promotion	-	-	-	13,533,050
004 Support to Camp Operations	52,064,000	-	52,064,000	80,172,473
Programme Total	94,320,000	-	94,320,000	116,786,673
Unit Total	977,856,308	-	977,856,308	940,336,460

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
17 Siavonga District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	23,000,000	-	23,000,000	18,149,280
Programme Total	36,000,000	-	36,000,000	28,407,569
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,614,000	-	30,614,000	30,690,039
Programme Total	30,614,000	-	30,614,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	60,000,000	-	60,000,000	91,088,222
Programme Total	60,000,000	-	60,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Capture Fisheries Management	25,325,000	-	25,325,000	26,040,272
003 Aquaculture Costs	31,250,000	-	31,250,000	-
004 Cage and Pen Culture Promotion	20,600,000	-	20,600,000	16,728,902
006 Extension Visits to Fishers and Fish Farmers	-	-	-	17,675,821
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,837,910
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	8,837,910
015 Station Management	22,300,000	-	22,300,000	-
Programme Total	99,475,000	-	99,475,000	78,120,815
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	-	-	-	13,146,392
004 Fisheries Costs	-	-	-	88,990,656
005 Capture Fisheries Management	-	-	-	17,683,712
007 Fisheries Surveillance and Enforcement	-	-	-	13,816,337
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	14,549,957
Programme Total	-	-	-	148,187,054
Programme: 1108 Livestock Production				
Activities:				
004 Livestock Data Collection and Management	14,000,000	-	14,000,000	-
Programme Total	14,000,000	-	14,000,000	-

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision , Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	7,106,237	-	7,106,237	7,009,407
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,000,000	-	17,000,000	16,602,646
009 Livestock Disease Extension	-	-	-	8,608,914
010 Livestock Census	10,000,000	-	10,000,000	8,615,384
013 Support to Veterinary Camp Operation	15,000,000	-	15,000,000	48,562,582
019 Veterinary Costs	15,000,000	-	15,000,000	18,870,044
020 Tsetse and Trypanosomiasis Control	11,000,000	-	11,000,000	11,739,428
Programme Total	68,000,000	-	68,000,000	112,998,998
Programme: 1315 Fish Marketing and Promotion				
Activities:				
001 Conducting Economical Analysis	-	-	-	35,509,462
Programme Total	-	-	-	35,509,462
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,600,000	-	10,600,000	8,837,910
002 Livestock Extension	11,400,000	-	11,400,000	12,467,766
003 Product Quality Control and Promotion	-	-	-	12,467,766
004 Support to Camp Operations	9,000,000	-	9,000,000	75,911,338
Programme Total	31,000,000	-	31,000,000	109,684,781
Unit Total	361,831,600	-	361,831,600	657,119,647

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
18 Sinazongwe District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	25,000,000	-	25,000,000	19,727,479
Programme Total	25,000,000	-	25,000,000	19,727,479
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,114,000	-	25,114,000	30,690,039
Programme Total	25,114,000	-	25,114,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	260,252,063
045 Construction of Livestock Service Centres	90,000,000	-	90,000,000	91,088,222
Programme Total	90,000,000	-	90,000,000	351,340,285
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	17,675,821
002 Aquaculture Management	30,325,000	-	30,325,000	-
003 Aquaculture Costs	33,750,000	-	33,750,000	-
005 Rehabilitation of Sinazongwe Fisheries Training Centre	1,500,000,000	-	1,500,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	8,837,910
007 Fisheries Data Collection	-	-	-	4,418,955
011 Training and Sensitization of Fishers and Fish Farmers	100,150,000	-	100,150,000	8,837,910
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	4,418,955
015 Station Management	30,300,000	-	30,300,000	-
Programme Total	1,694,525,000	-	1,694,525,000	44,189,552
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	60,639,180
003 Capture Fisheries Development	-	-	-	17,683,712
004 Fisheries Costs	-	-	-	41,644,707
005 Capture Fisheries Management	-	-	-	13,146,392
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	31,563,966
015 Fish Statistics and Inventory	-	-	-	18,741,105
Programme Total	-	-	-	183,419,061

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1108 Livestock Production				
Activities:				
004 Kanchindu Breeding Centre	100,000,000	-	100,000,000	-
006 Livestock Data Collection and Management	14,000,000	-	14,000,000	-
Programme Total	114,000,000	-	114,000,000	-
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
001 Supervision and Backstopping	13,000,000	-	13,000,000	12,822,861
002 Supervision , Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	20,106,237	-	20,106,237	19,832,268
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,000,000	-	17,000,000	17,119,999
009 Livestock Disease Extension	11,000,000	-	11,000,000	9,900,097
010 Livestock Census	11,000,000	-	11,000,000	8,665,591
013 Support to Veterinary Camp Operation	14,000,000	-	14,000,000	48,106,048
019 Veterinary Costs	15,000,000	-	15,000,000	18,337,421
Programme Total	68,000,000	-	68,000,000	102,129,157
Programme: 1315 Fish Marketing and Promotion - (PRP)				
Activities:				
001 Conducting Economic Research	-	-	-	35,509,462
Programme Total	-	-	-	35,509,462
Programme: 1316 Fisheries Marketing Development and Promotion - (PRP)				
Activities:				
001 Tendering and Assessment	-	-	-	42,085,287
002 Construction of Fish Markets and Freezing Facility	-	-	-	341,942,963
Programme Total	-	-	-	384,028,250
Programme: 1998 Fish Market Development				
Activities:				
002 Consruction of Fish Markets and Freezing Facility	-	-	-	789,099,145
Programme Total	-	-	-	789,099,145
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,600,000	-	10,600,000	8,127,721
002 Livestock Extension	11,400,000	-	11,400,000	11,402,483
003 Product Quality Control and Promotion	-	-	-	11,402,483
004 Support to Camp Operations	59,000,000	-	59,000,000	71,650,202
005 Breeding Centre's Development	-	-	-	3,326,052,897
Programme Total	81,000,000	-	81,000,000	3,428,635,786
Unit Total	2,133,381,600	-	2,133,381,600	5,427,696,759

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
19 Namwala District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	25,000,000	-	25,000,000	19,727,479
Programme Total	38,000,000	-	38,000,000	29,985,768
Programme: 1002 Events - (PRP)				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,114,000	-	35,114,000	30,690,039
Programme Total	35,114,000	-	35,114,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	545,000,000	-	545,000,000	292,783,571
Programme Total	545,000,000	-	545,000,000	292,783,571
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Capture Fisheries Management	41,325,000	-	41,325,000	26,040,272
003 Aquaculture Costs	35,250,000	-	35,250,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	5,681,514
015 Station Management	30,300,000	-	30,300,000	-
017 Updating of fish farming inventory	-	-	-	3,787,676
Programme Total	106,875,000	-	106,875,000	44,978,651
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	-	-	-	13,153,554
004 Fisheries Costs	-	-	-	37,225,752
005 Capture Fisheries Management	-	-	-	15,789,874
007 Fisheries Surveillance and Enforcement	-	-	-	31,721,786
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	14,871,430
Programme Total	-	-	-	112,762,396
Programme: 1108 Livestock Production				
Activities:				
005 Livestock Data Collection and Management	19,000,000	-	19,000,000	-
006 Livestock Products Stakeholders Meetings	16,054,708	-	16,054,708	-
Programme Total	35,054,708	-	35,054,708	-
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	7,106,237	-	7,106,237	7,009,407
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,000,000	-	22,000,000	24,457,142
009 Livestock Disease Extension	15,000,000	-	15,000,000	10,761,142
010 Livestock Census	20,000,000	-	20,000,000	15,761,269
013 Support to Veterinary Camp Operation	37,000,000	-	37,000,000	57,562,810
019 Veterinary Costs	27,000,000	-	27,000,000	26,196,316
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	14,674,285
Programme Total	121,000,000	-	121,000,000	149,412,964
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	20,644,000	-	20,644,000	10,258,289
002 Livestock Extension	21,612,000	-	21,612,000	14,598,334
003 Product Quality Control and Promotion	-	-	-	14,598,334
004 Support to Camp Operations	52,064,000	-	52,064,000	84,433,609
Programme Total	94,320,000	-	94,320,000	123,888,566
Unit Total	998,106,308	-	998,106,308	830,607,635

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
20 Kazungula District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
Programme Total	33,000,000	-	33,000,000	26,040,272
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,114,000	-	25,114,000	30,690,039
Programme Total	25,114,000	-	25,114,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	545,000,000	-	545,000,000	45,544,111
175 Rehabilitation of Staff Houses	-	-	-	227,720,555
Programme Total	545,000,000	-	545,000,000	273,264,666
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	23,000,000	-	23,000,000	26,040,272
003 Aquaculture Costs	19,625,000	-	19,625,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	5,681,514
015 Station Management	28,000,000	-	28,000,000	-
017 Updating of fish farmer inventory	-	-	-	3,787,676
Programme Total	70,625,000	-	70,625,000	44,978,651
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	-	-	-	25,047,646
004 Fisheries Costs	-	-	-	29,334,761
005 Capture Fisheries Management	-	-	-	15,789,874
007 Fisheries Surveillance and Enforcement	-	-	-	6,234,615
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	14,871,430
Programme Total	-	-	-	91,278,325
Programme: 1137 Procurement Management				
Activities:				
005 Livestock Data Collection and Management	15,000,000	-	15,000,000	-
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	15,000,000	-	15,000,000	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
004 Shows and Exhibits	15,636,363	-	15,636,363	15,423,301
Programme Total	22,742,600	-	22,742,600	22,432,708

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,000,000	-	17,000,000	20,543,999
009 Livestock Disease Extension	-	-	-	9,685,028
010 Livestock Census	10,000,000	-	10,000,000	8,615,384
013 Support to Veterinary Camp Operation	15,000,000	-	15,000,000	52,453,985
019 Veterinary Costs	16,000,000	-	16,000,000	22,787,585
020 Tsetse and Trypanosomiasis Control	11,000,000	-	11,000,000	9,782,857
Programme Total	69,000,000	-	69,000,000	123,868,838
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,600,000	-	10,600,000	8,759,001
002 Livestock Extension	11,400,000	-	11,400,000	13,533,050
003 Product Quality Control and Promotion	-	-	-	14,322,149
004 Support to Camp Operations	34,000,000	-	34,000,000	80,172,473
Programme Total	56,000,000	-	56,000,000	116,786,673
Unit Total	836,481,600	-	836,481,600	753,013,146

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
21 Gwembe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
Programme Total	33,000,000	-	33,000,000	26,040,272
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,114,000	-	25,114,000	30,690,039
Programme Total	25,114,000	-	25,114,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	105,000,000	-	105,000,000	91,088,222
Programme Total	105,000,000	-	105,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	3,787,676
003 Aquaculture Costs	-	-	-	15,781,983
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	5,681,514
Programme Total	-	-	-	34,720,362
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	58,978,909
004 Fisheries Costs	28,000,000	-	28,000,000	57,979,060
005 Capture Fisheries Management	24,000,000	-	24,000,000	15,791,631
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	14,871,430
Programme Total	52,000,000	-	52,000,000	147,621,030
Programme: 1108 Livestock Production				
Activities:				
004 Livestock Data Collection and Management	14,000,000	-	14,000,000	-
Programme Total	14,000,000	-	14,000,000	-
Programme: 1164 Capture Fisheries Management and Development				
Activities:				
003 Catch Assessment Surveys	19,625,000	-	19,625,000	23,279,156
Programme Total	19,625,000	-	19,625,000	23,279,156

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	7,106,237	-	7,106,237	7,009,407
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	17,000,000	-	17,000,000	15,978,666
009 Livestock Disease Extension	-	-	-	8,321,899
010 Livestock Census	10,000,000	-	10,000,000	8,454,408
013 Support to Veterinary Camp Operation	15,000,000	-	15,000,000	51,318,866
019 Veterinary Costs	15,000,000	-	15,000,000	18,337,421
020 Tsetse and Trypanosomiasis Control	11,000,000	-	11,000,000	7,608,889
Programme Total	68,000,000	-	68,000,000	110,020,148
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,800,000	-	10,800,000	8,127,721
002 Livestock Extension	11,200,000	-	11,200,000	12,980,681
003 Product Quality Control and Promotion	-	-	-	12,980,681
004 Support to Camp Operations	34,000,000	-	34,000,000	71,650,202
Programme Total	56,000,000	-	56,000,000	105,739,285
Unit Total	395,481,600	-	395,481,600	591,631,222

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
22 Itezhi-tezhi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	13,000,000	-	13,000,000	10,258,289
009 Utility Bills	25,000,000	-	25,000,000	19,727,479
Programme Total	38,000,000	-	38,000,000	29,985,768
Programme: 1002 Events				
Activities:				
026 Shows and Exhibitions	15,636,363	-	15,636,363	15,423,301
Programme Total	15,636,363	-	15,636,363	15,423,301
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,114,000	-	35,114,000	30,690,039
Programme Total	35,114,000	-	35,114,000	30,690,039
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	120,000,000	-	120,000,000	91,088,222
Programme Total	120,000,000	-	120,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	39,193,826
003 Aquaculture Costs	-	-	-	15,781,983
Programme Total	-	-	-	54,975,809
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
004 Fisheries Costs	31,500,000	-	31,500,000	28,935,537
005 Capture Fisheries Management	41,325,000	-	41,325,000	12,311,014
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	22,762,481
Programme Total	72,825,000	-	72,825,000	64,009,033
Programme: 1108 Livestock Production				
Activities:				
005 Livestock Products Stakeholders Meetings	16,054,708	-	16,054,708	-
006 Livestock Data Collection and Management	19,000,000	-	19,000,000	-
Programme Total	35,054,708	-	35,054,708	-
Programme: 1164 Stock Assessment				
Activities:				
003 Catch Assessment Surveys	35,250,000	-	35,250,000	22,762,481
Programme Total	35,250,000	-	35,250,000	22,762,481
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	7,106,237	-	7,106,237	7,009,407
Programme Total	7,106,237	-	7,106,237	7,009,407

HEAD 89/21 MINISTRY OF AGRICULTURE AND LIVESTOCK - SOUTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,000,000	-	22,000,000	17,391,745
009 Livestock Disease Extension	15,000,000	-	15,000,000	8,695,873
010 Livestock Census	20,000,000	-	20,000,000	8,615,384
013 Support to Veterinary Camp Operation	29,000,000	-	29,000,000	50,469,203
019 Veterinary Costs	27,000,000	-	27,000,000	17,391,745
020 Tsetse and Trypanosomiasis Surveys and Surveillance	12,000,000	-	12,000,000	10,435,047
Programme Total	125,000,000	-	125,000,000	112,998,998
Programme: 1315 Fish Marketing and Promotion				
Activities:				
001 Conducting Economic Research	-	-	-	71,018,923
Programme Total	-	-	-	71,018,923
Programme: 1316 Fisheries Marketing Development and Promotion - (PRP)				
Activities:				
001 Tendering and Assessment	-	-	-	42,085,287
002 Construction of Fish Markets and Freezing facilities	-	-	-	341,942,963
Programme Total	-	-	-	384,028,250
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	20,644,000	-	20,644,000	8,837,910
002 Livestock Extension	21,612,000	-	21,612,000	12,467,766
003 Product Quality Control and Production	-	-	-	12,467,766
004 Support to Vet Camp Operations	48,064,000	-	48,064,000	75,911,338
Programme Total	90,320,000	-	90,320,000	109,684,781
Unit Total	574,306,308	-	574,306,308	993,675,011
Department Total	13,754,873,853	-	13,754,873,853	16,832,181,254

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	2,052,217,500	-	2,052,217,500	2,415,811,368
002 Salaries Div II	9,350,369,688	-	9,350,369,688	10,300,381,162
003 Salaries Div III	96,205,128	-	96,205,128	74,358,920
004 Wages	641,166,324	-	641,166,324	320,138,233
005 Other Emoluments	2,284,091,425	-	2,284,091,425	260,029,272
Programme Total	14,424,050,065	-	14,424,050,065	13,370,718,955
Programme: 1001 General Administration				
Activities:				
003 Office Administration	61,000,000	-	61,000,000	48,135,048
Programme Total	61,000,000	-	61,000,000	48,135,048
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	-	-	-	93,113,699
028 Provincial Agricultural Show	-	-	-	138,092,350
030 Public Functions and Ceremonies	21,720,000	-	21,720,000	31,563,966
Programme Total	21,720,000	-	21,720,000	262,770,015
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	14,000,000	-	14,000,000	11,047,388
Programme Total	14,000,000	-	14,000,000	11,047,388
Programme: 1009 Financial Controls and Procedures				
Activities:				
034 Internal Audit Operations	108,000,000	-	108,000,000	37,482,209
Programme Total	108,000,000	-	108,000,000	37,482,209
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	58,500,000	-	58,500,000	53,006,843
015 FMS Data Submission	31,600,000	-	31,600,000	23,672,974
Programme Total	90,100,000	-	90,100,000	76,679,818
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	48,000,000	-	48,000,000	-
Programme Total	48,000,000	-	48,000,000	-
Programme: 1137 Procurement Management				
Activities:				
039 Procurement Plans	-	-	-	15,781,983
Programme Total	-	-	-	15,781,983
Unit Total	14,766,870,065	-	14,766,870,065	13,822,615,416

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,777,424	-	20,777,424	16,395,448
Programme Total	20,777,424	-	20,777,424	16,395,448
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	17,000,000	-	17,000,000	-
Programme Total	17,000,000	-	17,000,000	-
Unit Total	37,777,424	-	37,777,424	16,395,448
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,000,000	-	40,000,000	31,563,966
Programme Total	40,000,000	-	40,000,000	31,563,966
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	10,000,000	-	10,000,000	19,727,479
024 Monitoring and Evaluation	-	-	-	14,203,785
033 Monitoring and Evaluation of Projects and Programs	20,000,000	-	20,000,000	29,985,768
068 Preparation of Workplans for MTENR	-	-	-	5,523,694
Programme Total	30,000,000	-	30,000,000	69,440,725
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	-
Unit Total	108,000,000	-	108,000,000	101,004,691

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,000,000	-	40,000,000	15,781,983
Programme Total	40,000,000	-	40,000,000	15,781,983
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	50,320,000	-	50,320,000	-
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	-
Programme Total	60,320,000	-	60,320,000	-
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	39,454,957
004 Training in Participatory Extension Approaches	-	-	-	60,123,042
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	36,450,068
Programme Total	-	-	-	136,028,067
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	27,000,000	-	27,000,000	-
Programme Total	27,000,000	-	27,000,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Farm Power & Mechanization	27,052,000	-	27,052,000	-
Programme Total	27,052,000	-	27,052,000	-
Programme: 1075 Farm Power and Mechanisation				
Activities:				
001 Backstopping and Supervisory Visits	-	-	-	20,150,436
Programme Total	-	-	-	20,150,436
Programme: 1092 Information Provision and Dissemination				
Activities:				
019 Dissemination of Farm Water Management	-	-	-	50,376,089
Programme Total	-	-	-	50,376,089
Programme: 1096 Irrigation Development and Support				
Activities:				
013 JICA COBSI Project Support	-	-	-	41,033,156
028 Staff and Farmer Training in Irrigation Systems	-	-	-	48,924,147
Programme Total	-	-	-	89,957,303

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management Information Centre	60,000,000	-	60,000,000	-
006 Land Use Planning	-	-	-	18,938,379
009 Supervision, Backstopping and Monitoring	30,000,000	-	30,000,000	18,543,830
Programme Total	90,000,000	-	90,000,000	37,482,209
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	38,000,000	-	38,000,000	-
Programme Total	38,000,000	-	38,000,000	-
Unit Total	332,372,000	-	332,372,000	349,776,087
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,347,956	-	20,347,956	16,056,555
Programme Total	20,347,956	-	20,347,956	16,056,555
Programme: 1002 Events - (PRP)				
Activities:				
003 Agricultural Shows	-	-	-	4,587,822
030 Public Functions and Ceremonies	5,000,000	-	5,000,000	3,508,335
Programme Total	5,000,000	-	5,000,000	8,096,157
Programme: 1012 Infrastructure Development				
Activities:				
043 Construction of Laboratory and Office	-	-	-	227,720,555
Programme Total	-	-	-	227,720,555
Programme: 1019 Sector Statistics - (PRP)				
Activities:				
006 Livestock Disease Data Collection and Analysis	40,000,000	-	40,000,000	6,207,054
Programme Total	40,000,000	-	40,000,000	6,207,054
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	20,000,000	-	20,000,000	12,144,236
004 Control of Livestock Diseases	55,000,000	-	55,000,000	14,842,955
009 Livestock Disease Extension	45,000,000	-	45,000,000	11,694,449
011 Planning, Review and Consultative Meetings	5,000,000	-	5,000,000	6,027,139
020 Tsetse and Trypanosomiasis Surveys and Surveillance	50,000,000	-	50,000,000	14,842,955
Programme Total	175,000,000	-	175,000,000	59,551,734
Unit Total	240,347,956	-	240,347,956	317,632,055

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	45,000,000	-	45,000,000	35,509,462
070 Monitoring, Back-stopping and Evaluation	75,000,000	-	75,000,000	59,182,436
071 Monthly Management Meetings	15,000,000	-	15,000,000	11,836,487
Programme Total	135,000,000	-	135,000,000	106,528,385
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	20,000,000	-	20,000,000	-
010 Field Days	20,000,000	-	20,000,000	-
Programme Total	40,000,000	-	40,000,000	-
Programme: 1025 Aquaculture Management and Development				
Activities:				
006 Extension Visits to Fishers and Fish Farmers	150,000,000	-	150,000,000	-
013 Surveillance and Enforcement	-	-	-	29,796,384
Programme Total	150,000,000	-	150,000,000	29,796,384
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
005 Capture Fisheries Management	35,000,000	-	35,000,000	-
Programme Total	35,000,000	-	35,000,000	-
Unit Total	360,000,000	-	360,000,000	136,324,768

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,655,270	-	40,655,270	32,081,039
Programme Total	40,655,270	-	40,655,270	32,081,039
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
012 Monitoring local and international Trade	-	-	-	-
017 Entrepreneurship Training	20,000,000	-	20,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	29,985,768
020 Market Research	-	-	-	38,665,858
Programme Total	20,000,000	-	20,000,000	68,651,626
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1092 Information Provision and Dissemination				
Activities:				
006 Collection of Trade Information	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1093 Inspections				
Activities:				
018 Market Research	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1120 Monitoring and Evaluation				
Activities:				
002 Backstopping and Supervision	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Unit Total	153,655,270	-	153,655,270	100,732,665

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	9,993,000	-	9,993,000	-
Programme Total	9,993,000	-	9,993,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
027 Cooperative, Promotion ,Development and Inspection	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Unit Total	69,993,000	-	69,993,000	31,563,966
09 Seed Control and Certification Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	3,600,000	-	3,600,000	2,840,757
Programme Total	3,600,000	-	3,600,000	2,840,757
Programme: 1058 Seed Testing				
Activities:				
005 Specialised Staff Training and Development	-	-	-	32,534,558
006 Routine Seed Testing	-	-	-	37,182,352
Programme Total	-	-	-	69,716,909
Programme: 1093 Inspections				
Activities:				
028 Routine Seed Testing	35,000,000	-	35,000,000	-
030 Seed Inspections and Sampling	35,132,400	-	35,132,400	37,182,352
Programme Total	70,132,400	-	70,132,400	37,182,352
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	21,600,000	-	21,600,000	15,434,779
Programme Total	21,600,000	-	21,600,000	15,434,779
Unit Total	95,332,400	-	95,332,400	125,174,797

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,000,000	-	15,000,000	11,836,487
Programme Total	15,000,000	-	15,000,000	11,836,487
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	115,000,000	-	115,000,000	-
Programme Total	115,000,000	-	115,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	52,080,544
005 Agricultural News and Literature Production	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	52,080,544
Unit Total	160,000,000	-	160,000,000	63,917,031

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	968,647,596	-	968,647,596	1,140,855,921
002 Salaries Division II	2,576,617,357	-	2,576,617,357	3,197,445,047
003 Salaries Division III	-	-	-	33,216,096
004 Wages	-	-	-	233,110,217
005 Other Emoluments	353,447,781	-	353,447,781	1,208,517,343
Programme Total	3,898,712,734	-	3,898,712,734	5,813,144,623
Programme: 1001 General Administration				
Activities:				
003 Office Administration	61,000,000	-	61,000,000	48,135,048
004 Staff Welfare	73,000,000	-	73,000,000	57,604,238
009 Utility Bills	52,000,000	-	52,000,000	41,033,156
070 Monitoring, Back-stopping and Evaluation	35,000,000	-	35,000,000	27,618,470
Programme Total	221,000,000	-	221,000,000	174,390,911
Programme: 1002 Events				
Activities:				
029 Provincial and National Agricultural Shows	87,000,000	-	87,000,000	85,814,532
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	14,795,609
Programme Total	102,000,000	-	102,000,000	100,610,141
Programme: 1003 Capacity Building				
Activities:				
035 Staff Development	51,489,701	-	51,489,701	19,359,712
Programme Total	51,489,701	-	51,489,701	19,359,712
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	215,000,000	-	215,000,000	169,656,316
Programme Total	215,000,000	-	215,000,000	169,656,316
Programme: 1009 Financial Controls and Procedures				
Activities:				
005 Audit Inspections	40,000,000	-	40,000,000	31,563,966
Programme Total	40,000,000	-	40,000,000	31,563,966
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	68,000,000	-	68,000,000	47,345,949
015 FMS Data Submission	-	-	-	27,618,470
Programme Total	68,000,000	-	68,000,000	74,964,419
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block	-	-	-	2,277,205,549
Programme Total	-	-	-	2,277,205,549

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	315,639,658
Programme Total	-	-	-	315,639,658
Unit Total	4,596,202,435	-	4,596,202,435	8,976,535,296
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
002 Agricultural Shows	12,000,000	-	12,000,000	9,469,190
003 Office Administration	20,000,000	-	20,000,000	15,781,983
004 Planning, Review and Consultative Meetings	10,000,000	-	10,000,000	7,890,991
070 Monitoring, Back-stopping and Evaluation	30,000,000	-	30,000,000	23,672,974
Programme Total	72,000,000	-	72,000,000	56,815,138
Programme: 1012 Infrastructure Development				
Activities:				
134 Mbesuma Breeding Centre	275,000,000	-	275,000,000	-
Programme Total	275,000,000	-	275,000,000	-
Programme: 1108 Livestock Production				
Activities:				
001 Backstopping and Supervisory	-	-	-	33,271,151
009 Livestock Extension	30,000,000	-	30,000,000	18,470,747
013 Livestock Production Data Collection	50,000,000	-	50,000,000	14,459,938
015 Planning Review and Consultative Meeting	-	-	-	42,968,378
Programme Total	80,000,000	-	80,000,000	109,170,214
Programme: 1223 Livestock Products				
Activities:				
002 Livestock Products Data management	25,000,000	-	25,000,000	-
003 Quality Control	23,000,000	-	23,000,000	13,747,153
005 Stakeholder Meetings	20,000,000	-	20,000,000	-
Programme Total	68,000,000	-	68,000,000	13,747,153
Unit Total	495,000,000	-	495,000,000	179,732,505

HEAD 89/22 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	27,000,000	-	27,000,000	21,305,677
068 Monitoring & Evaluation	20,000,000	-	20,000,000	15,781,983
Programme Total	47,000,000	-	47,000,000	37,087,660
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	-	-	-	39,454,957
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	23,672,974
008 Crops and Livestock Monitoring	10,000,000	-	10,000,000	15,781,983
Programme Total	10,000,000	-	10,000,000	78,909,915
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	20,000,000	-	20,000,000	27,618,470
008 Preparation and Consolidation of Annual Work Plans	-	-	-	7,890,991
Programme Total	20,000,000	-	20,000,000	35,509,462
Unit Total	77,000,000	-	77,000,000	151,507,036
14 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,000,000	-	28,000,000	22,094,776
Programme Total	28,000,000	-	28,000,000	22,094,776
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	30,000,001	-	30,000,001	29,591,219
Programme Total	30,000,001	-	30,000,001	29,591,219
Unit Total	58,000,001	-	58,000,001	51,685,995
Department Total	21,550,550,551	-	21,550,550,551	24,424,597,755

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Kasama District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	87,813,677	-	87,813,677	69,293,697
Programme Total	87,813,677	-	87,813,677	69,293,697
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	14,000,000	-	14,000,000	3,945,496
Programme Total	24,000,000	-	24,000,000	18,513,480
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	44,000,000	-	44,000,000	20,240,393
Programme Total	44,000,000	-	44,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
132 Marketing Infrastructure	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	12,000,000	-	12,000,000	-
007 Market Information Collection, Analysis & Dissemination	-	-	-	16,571,082
017 Entrepreneurship Training	13,000,000	-	13,000,000	-
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	25,000,000	-	25,000,000	43,836,343
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	17,000,000	-	17,000,000	-
017 Cooperative Promotion	-	-	-	10,258,289
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	-
028 Cooperatives, Inspection and Development	-	-	-	9,469,190
040 Supervision and Backstopping	10,000,000	-	10,000,000	14,444,302
Programme Total	36,000,000	-	36,000,000	34,171,781

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	300,681,231	-	300,681,231	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,252,763
022 Promotion of Farm Power & Mechanization	-	-	-	23,508,842
023 Promotion of Farm Power and Mechanisation Practices	30,960,000	-	30,960,000	-
032 Supervision, Monitoring and Backstopping	18,700,000	-	18,700,000	-
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	-	-	-	29,985,768
055 Promotion of Extension Methodologies	-	-	-	16,533,691
057 Farm Management	-	-	-	7,890,991
059 Nutrition and Education	-	-	-	15,672,561
Programme Total	350,341,231	-	350,341,231	101,844,615
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	20,000,000	-	20,000,000	-
050 Lukupa Irrigation Scheme	-	-	-	315,639,658
Programme Total	20,000,000	-	20,000,000	315,639,658
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	9,072,000	-	9,072,000	-
Programme Total	9,072,000	-	9,072,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	8,243,200	-	8,243,200	23,315,327
Programme Total	8,243,200	-	8,243,200	23,315,327
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	90,720,000	-	90,720,000	-
Programme Total	90,720,000	-	90,720,000	-
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	745,190,108	-	745,190,108	683,290,434

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Mpika District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	79,682,877	-	79,682,877	62,877,690
Programme Total	79,682,877	-	79,682,877	62,877,690
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	-
Programme Total	17,000,000	-	17,000,000	14,567,984
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1010 Financial Management and Accounting				
Activities:				
012 Financial Managements and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
132 Marketing Infrastructure	15,000,000	-	15,000,000	-
143 Offices and Buildings Construction and Rehabilitation	200,000,000	-	200,000,000	-
Programme Total	215,000,000	-	215,000,000	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	12,000,000	-	12,000,000	-
017 Entrepreneurship Training	13,000,000	-	13,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	25,000,000	-	25,000,000	43,836,343
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	29,250,000	-	29,250,000	-
Programme Total	29,250,000	-	29,250,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	-
023 Co-operative Training and Development	-	-	-	6,312,793
028 Cooperatives, Inspection and Development	-	-	-	6,312,793
040 Supervision and Backstopping	-	-	-	6,873,054
Programme Total	9,000,000	-	9,000,000	19,498,640

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	12,000,000	-	12,000,000	-
023 Promotion of Farm Power and Mechanisation Practices	10,399,104	-	10,399,104	-
032 Supervision, Monitoring and Backstopping	18,700,000	-	18,700,000	-
046 Crop Diversification and Yield Improvement	-	-	-	8,252,763
049 Promotion of Land Husbandry Practices	-	-	-	29,985,768
055 Promotion of Extension Methodologies	-	-	-	16,533,691
057 Farm Management	-	-	-	3,945,496
059 Nutrition and Education	-	-	-	15,672,561
Programme Total	41,099,104	-	41,099,104	74,390,277
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	10,000,000	-	10,000,000	14,203,785
005 Inspections	20,000,000	-	20,000,000	19,727,479
Programme Total	30,000,000	-	30,000,000	33,931,263
Programme: 1142 Infrastructure Management				
Activities:				
031 Rehabilitation of Camp Houses	201,150,175	-	201,150,175	-
Programme Total	201,150,175	-	201,150,175	-
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	10,399,104	-	10,399,104	-
Programme Total	10,399,104	-	10,399,104	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	11,304,000	-	11,304,000	28,839,021
Programme Total	11,304,000	-	11,304,000	28,839,021

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	90,720,000	-	90,720,000	-
Programme Total	90,720,000	-	90,720,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	823,605,260	-	823,605,260	383,202,764

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kaputa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	88,217,277	-	88,217,277	69,612,178
Programme Total	88,217,277	-	88,217,277	69,612,178
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	-
Programme Total	17,000,000	-	17,000,000	14,567,984
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	65,063,016
132 Marketing Infrastructure	14,000,000	-	14,000,000	-
Programme Total	14,000,000	-	14,000,000	65,063,016
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	11,000,000	-	11,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	11,000,000	-	11,000,000	43,836,343
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	-
028 Cooperatives, Inspection and Development	-	-	-	6,312,793
040 Supervision and Backstopping	-	-	-	6,873,054
Programme Total	9,000,000	-	9,000,000	19,498,640
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,252,763
019 Promotion of Extension Methodology	-	-	-	16,533,691
Programme Total	-	-	-	24,786,453

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	12,182,400	-	12,182,400	17,303,413
Programme Total	12,182,400	-	12,182,400	17,303,413
Programme: 1182 Transport Management				
Activities:				
008 Transport Management	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	225,399,677	-	225,399,677	331,343,560

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Mbala District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	108,213,677	-	108,213,677	85,391,320
Programme Total	108,213,677	-	108,213,677	85,391,320
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
132 Marketing Infrastructure	16,000,000	-	16,000,000	-
Programme Total	16,000,000	-	16,000,000	-
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	14,000,000	-	14,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	11,836,487
019 Entrepreneurship Training and Development	-	-	-	16,571,082
020 Market Research	-	-	-	15,428,774
Programme Total	14,000,000	-	14,000,000	43,836,343
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	46,800,000	-	46,800,000	-
Programme Total	46,800,000	-	46,800,000	-

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	10,258,289
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	-
024 Co-operative Training and Development	18,000,000	-	18,000,000	-
028 Cooperatives, Inspection and Development	-	-	-	9,469,190
040 Supervision and Backstopping	-	-	-	14,444,302
Programme Total	27,000,000	-	27,000,000	34,171,781
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	11,799,096
023 Promotion of Farm Power and Mechanisation Practices	20,000,000	-	20,000,000	-
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	45,360,000	-	45,360,000	-
049 Promotion of Land Husbandry Practices	-	-	-	14,992,884
052 Promotion of farmer technology	-	-	-	4,340,045
055 Promotion of Extension Methodologies	-	-	-	5,885,465
057 Farm Management	-	-	-	7,101,892
Programme Total	65,360,000	-	65,360,000	44,119,382
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
008 International Submission of Livestock Disease Status Reports	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	19,440,000	-	19,440,000	-
Programme Total	19,440,000	-	19,440,000	-
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	9,720,000	-	9,720,000	-
Programme Total	9,720,000	-	9,720,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	108,243,200	-	108,243,200	23,315,327
Programme Total	108,243,200	-	108,243,200	23,315,327
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	488,776,877	-	488,776,877	349,696,140

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Isoka District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	88,282,877	-	88,282,877	69,663,943
Programme Total	88,282,877	-	88,282,877	69,663,943
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	13,000,000	-	13,000,000	10,258,289
Programme Total	13,000,000	-	13,000,000	10,258,289
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
020 Construction and Rehabilitation of Existing Infrastructure	-	-	-	52,050,413
132 Marketing Infrastructure	13,000,000	-	13,000,000	-
Programme Total	13,000,000	-	13,000,000	52,050,413
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	12,000,000	-	12,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	12,000,000	-	12,000,000	43,836,343
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	40,500,000	-	40,500,000	-
Programme Total	40,500,000	-	40,500,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	-
028 Cooperatives, Inspection and Development	-	-	-	6,083,954
040 Supervision and Backstopping	-	-	-	7,101,892
Programme Total	9,000,000	-	9,000,000	19,498,640

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	9,000,000	-	9,000,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,252,763
019 Promotion of Extension Methodology	-	-	-	16,533,691
023 Promotion of Farm Power and Mechanisation Practices	30,960,000	-	30,960,000	23,508,842
059 Nutrition and Education	-	-	-	15,672,561
064 Support to Isoka FTC	-	-	-	3,945,496
Programme Total	39,960,000	-	39,960,000	67,913,352
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1142 Infrastructure Management				
Activities:				
038 Rehabilitation of Camp Houses	201,150,175	-	201,150,175	-
Programme Total	201,150,175	-	201,150,175	-
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	9,072,000	-	9,072,000	-
Programme Total	9,072,000	-	9,072,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	111,004,000	-	111,004,000	28,839,021
Programme Total	111,004,000	-	111,004,000	28,839,021
Programme: 1182 Transport Management				
Activities:				
008 Transport Management	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	9,000,000	-	9,000,000	14,608,374
Programme Total	9,000,000	-	9,000,000	14,608,374
Unit Total	619,969,052	-	619,969,052	379,358,021

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Mpulungu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	88,682,877	-	88,682,877	69,979,582
Programme Total	88,682,877	-	88,682,877	69,979,582
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	32,531,508
132 Marketing Infrastructure	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	12,000,000	-	12,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	11,836,487
019 Entrepreneurship Training and Development	-	-	-	16,571,082
020 Market Research	-	-	-	6,873,054
Programme Total	12,000,000	-	12,000,000	35,280,623
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	5,000,000	-	5,000,000	-
018 Co-operative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	6,312,793
040 Supervision and Backstopping	-	-	-	6,873,054
Programme Total	14,000,000	-	14,000,000	19,498,640
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	9,243,200	-	9,243,200	23,315,327
Programme Total	9,243,200	-	9,243,200	23,315,327
Programme: 1182 Transport Management				
Activities:				
008 Transport Management	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	7,000,000	-	7,000,000	-
Programme Total	7,000,000	-	7,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	231,926,077	-	231,926,077	258,430,000

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Mungwi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	82,626,416	-	82,626,416	65,200,434
009 Utility Bills	6,000,000	-	6,000,000	4,734,595
Programme Total	88,626,416	-	88,626,416	69,935,029
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,093,248	-	10,093,248	-
Programme Total	10,093,248	-	10,093,248	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
020 Construction and Rehabilitation of Existing Infrastructure	-	-	-	97,594,524
132 Marketing Infrastructure	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	130,126,031
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	28,000,000	-	28,000,000	-
017 Entrepreneurship Training	12,000,000	-	12,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	40,000,000	-	40,000,000	43,836,343

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	-
028 Cooperatives, Inspection and Development	-	-	-	6,312,793
040 Supervision and Backstopping	-	-	-	6,873,054
Programme Total	9,000,000	-	9,000,000	19,498,640
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,252,763
019 Promotion of Extension Methodology	-	-	-	16,533,691
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	23,508,842
071 Nutrition and Education	-	-	-	15,672,561
Programme Total	-	-	-	63,967,856
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
040 Human Resource Management	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1092 Information Provision and Dissemination				
Activities:				
019 Dissemination of Farm Water Management	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	9,075,000	-	9,075,000	-
Programme Total	9,075,000	-	9,075,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	9,243,200	-	9,243,200	23,315,327
Programme Total	9,243,200	-	9,243,200	23,315,327
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	7,000,000	-	7,000,000	-
Programme Total	7,000,000	-	7,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	253,037,864	-	253,037,864	445,868,239

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Mporokoso District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	111,882,877	-	111,882,877	88,286,683
Programme Total	111,882,877	-	111,882,877	88,286,683
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
132 Marketing Infrastructure	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	12,000,000	-	12,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	12,000,000	-	12,000,000	43,836,343
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	-
028 Cooperatives, Inspection and Development	-	-	-	6,312,793
040 Supervision and Backstopping	-	-	-	6,873,054
Programme Total	9,000,000	-	9,000,000	19,498,640

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	7,000,000	-	7,000,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,252,763
019 Promotion of Extension Methodology	-	-	-	16,533,691
067 Support to Mporokoso FTC	-	-	-	3,945,496
Programme Total	7,000,000	-	7,000,000	28,731,949
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	9,720,000	-	9,720,000	-
Programme Total	9,720,000	-	9,720,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	9,243,200	-	9,243,200	23,315,327
Programme Total	9,243,200	-	9,243,200	23,315,327
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	234,846,077	-	234,846,077	322,530,929

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Chinsali District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	93,082,877	-	93,082,877	73,451,619
Programme Total	93,082,877	-	93,082,877	73,451,619
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,093,248	-	10,093,248	-
Programme Total	10,093,248	-	10,093,248	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	65,063,016
104 Feasibility Studies in New Farm Blocks	100,000,000	-	100,000,000	-
132 Marketing Infrastructure	10,000,000	-	10,000,000	-
Programme Total	110,000,000	-	110,000,000	65,063,016
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	28,000,000	-	28,000,000	-
017 Entrepreneurship Training	12,000,000	-	12,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	40,000,000	-	40,000,000	43,836,343
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	6,312,793
024 Co-operative Training and Development	-	-	-	6,873,054
Programme Total	9,000,000	-	9,000,000	19,498,640

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	14,290,901
019 Promotion of Extension Methodology	-	-	-	16,533,691
049 Promotion of Land Husbandry Practices	-	-	-	29,985,768
055 Promotion of Extension Methodologies	-	-	-	16,533,691
057 Farm Management	-	-	-	3,945,496
059 Nutrition and Education	-	-	-	14,290,901
Programme Total	-	-	-	95,580,447
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1142 Infrastructure Management				
Activities:				
031 Rehabilitation of Camp Houses	150,340,615	-	150,340,615	-
Programme Total	150,340,615	-	150,340,615	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	11,304,000	-	11,304,000	28,839,021
Programme Total	11,304,000	-	11,304,000	28,839,021
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	9,000,000	-	9,000,000	-
Programme Total	9,000,000	-	9,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	5,000,000	-	5,000,000	14,608,374
Programme Total	5,000,000	-	5,000,000	14,608,374
Unit Total	496,820,740	-	496,820,740	421,458,098

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Chilubi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	84,717,277	-	84,717,277	66,850,331
Programme Total	84,717,277	-	84,717,277	66,850,331
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,093,248	-	10,093,248	-
Programme Total	10,093,248	-	10,093,248	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	150,340,615	-	150,340,615	-
132 Marketing Infrastructure	10,000,000	-	10,000,000	-
Programme Total	160,340,615	-	160,340,615	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	18,000,000	-	18,000,000	-
017 Entrepreneurship Training	12,000,000	-	12,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	30,000,000	-	30,000,000	43,836,343
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	-
028 Cooperatives, Inspection and Development	-	-	-	6,312,793
040 Supervision and Backstopping	-	-	-	6,873,054
Programme Total	9,000,000	-	9,000,000	19,498,640

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	6,000,000	-	6,000,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,252,763
020 Promotion of Extension Methodology	-	-	-	16,533,691
Programme Total	6,000,000	-	6,000,000	24,786,453
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	6,182,400	-	6,182,400	17,303,413
Programme Total	6,182,400	-	6,182,400	17,303,413
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	372,333,540	-	372,333,540	267,464,193

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Nakonde District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	106,013,677	-	106,013,677	83,655,302
Programme Total	106,013,677	-	106,013,677	83,655,302
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
132 Marketing Infrastructure	9,000,000	-	9,000,000	-
143 Offices and Buildings Construction and Rehabilitation	230,000,000	-	230,000,000	-
Programme Total	239,000,000	-	239,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
017 Entrepreneurship Training	10,000,000	-	10,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	10,000,000	-	10,000,000	43,836,343
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	17,000,000	-	17,000,000	-
017 Cooperative Promotion	10,000,000	-	10,000,000	10,258,289
028 Cooperatives, Inspection and Development	-	-	-	9,469,190
040 Supervision and Backstopping	-	-	-	14,444,302
Programme Total	27,000,000	-	27,000,000	34,171,781
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,252,763
019 Promotion of Extension Methodology	-	-	-	16,533,691
Programme Total	-	-	-	24,786,453

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	15,781,983
Programme Total	10,000,000	-	10,000,000	15,781,983
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	17,364,692
019 Procurement and Maintenance	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	17,364,692
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	16,000,000	-	16,000,000	22,094,776
005 Inspections	-	-	-	29,591,218
Programme Total	16,000,000	-	16,000,000	51,685,994
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	89,243,200	-	89,243,200	23,315,327
Programme Total	89,243,200	-	89,243,200	23,315,327
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	7,000,000	-	7,000,000	-
Programme Total	7,000,000	-	7,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	585,256,877	-	585,256,877	355,851,114

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Luwingu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	92,382,877	-	92,382,877	72,899,249
Programme Total	92,382,877	-	92,382,877	72,899,249
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	14,567,984
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	18,513,480
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,000,000	-	22,000,000	20,240,393
Programme Total	22,000,000	-	22,000,000	20,240,393
Programme: 1012 Infrastructure Development				
Activities:				
132 Marketing Infrastructure	11,000,000	-	11,000,000	-
Programme Total	11,000,000	-	11,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
006 Market Information and Research	20,000,000	-	20,000,000	-
017 Entrepreneurship Training	15,000,000	-	15,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,571,082
019 Entrepreneurship Training and Development	-	-	-	11,836,487
020 Market Research	-	-	-	15,428,774
Programme Total	35,000,000	-	35,000,000	43,836,343
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	9,000,000	-	9,000,000	6,312,793
040 Supervision and Backstopping	-	-	-	6,873,054
Programme Total	9,000,000	-	9,000,000	19,498,640
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	8,252,763
019 Promotion of Extension Methodology	-	-	-	16,533,691
Programme Total	-	-	-	24,786,453

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	10,000,000	-	10,000,000	16,571,082
Programme Total	10,000,000	-	10,000,000	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	17,364,692
Programme Total	-	-	-	17,364,692
Programme: 1151 Research and Development				
Activities:				
017 Crop Diversification and Yield Improvement	9,072,000	-	9,072,000	-
Programme Total	9,072,000	-	9,072,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	11,304,000	-	11,304,000	28,839,021
Programme Total	11,304,000	-	11,304,000	28,839,021
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	9,000,000	-	9,000,000	-
Programme Total	9,000,000	-	9,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	7,000,000	-	7,000,000	14,608,374
Programme Total	7,000,000	-	7,000,000	14,608,374
Unit Total	242,758,877	-	242,758,877	285,048,719

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Mafinga District				
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	14,567,984
030 Public Functions and Ceremonies	-	-	-	3,945,496
Programme Total	-	-	-	18,513,480
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	15,781,983
Programme Total	-	-	-	15,781,983
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	195,189,047
020 Construction and Rehabilitation of Existing Infrastructure	-	-	-	97,594,524
Programme Total	-	-	-	292,783,571
Programme: 1016 Agri-Business and Marketing				
Activities:				
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	27,265,261
019 Entrepreneurship Training and Development	-	-	-	11,836,487
Programme Total	-	-	-	39,101,749
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
028 Cooperatives, Inspection and Development	-	-	-	9,240,351
Programme Total	-	-	-	15,553,144
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	16,533,691
019 Promotion of Extension Methodology	-	-	-	8,252,763
Programme Total	-	-	-	24,786,453
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	16,571,082
Programme Total	-	-	-	16,571,082
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	14,997,395
Programme Total	-	-	-	14,997,395
Programme: 1167 Support to Camp and Block Operations				
Activities:				
008 Field Operations	-	-	-	10,258,289
Programme Total	-	-	-	10,258,289

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	10,662,878
Programme Total	-	-	-	10,662,878
Unit Total	-	-	-	459,010,023

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Kasama District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,000,000	-	15,000,000	11,836,487
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	15,000,000	-	15,000,000	11,836,487
Programme Total	50,000,000	-	50,000,000	39,454,957
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	25,000,000	-	25,000,000	24,659,348
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	14,795,609
Programme Total	40,000,000	-	40,000,000	39,454,957
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	35,509,462
Programme Total	30,000,000	-	30,000,000	35,509,462
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	15,000,000	-	15,000,000	45,544,111
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	15,000,000	-	15,000,000	110,607,127
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	30,000,000	-	30,000,000	-
002 Aquaculture Management	15,000,000	-	15,000,000	26,553,186
003 Aquaculture Costs	-	-	-	12,594,022
004 Establish Community Based Fingerling Production centres	20,000,000	-	20,000,000	43,179,505
006 Extension Visits to Fishers and Fish Farmers	-	-	-	10,794,876
014 Stakeholders Consultations and Implementation of Fisheries Regulations	10,000,000	-	10,000,000	-
Programme Total	75,000,000	-	75,000,000	93,121,590
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	16,864,627
004 Fisheries Costs	-	-	-	61,386,556
005 Capture Fisheries Management	-	-	-	29,085,343
Programme Total	-	-	-	107,336,526
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,467	-	31,767,467	31,334,602
Programme Total	31,767,467	-	31,767,467	31,334,602

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,000,000	-	20,000,000	25,629,940
009 Livestock Disease Extension	15,000,000	-	15,000,000	10,165,175
010 Livestock Census	20,000,000	-	20,000,000	8,553,835
013 Support to Veterinary Camp Operation	50,000,000	-	50,000,000	25,817,746
019 Veterinary Costs	10,000,000	-	10,000,000	19,790,607
Programme Total	115,000,000	-	115,000,000	89,957,303
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	7,988,111
002 Livestock Extension	27,000,000	-	27,000,000	11,970,027
003 Product Quality Control and Promotion	-	-	-	11,970,027
004 Support to Camp Operations	35,000,000	-	35,000,000	53,112,441
Programme Total	77,000,000	-	77,000,000	85,040,607
Unit Total	433,767,467	-	433,767,467	655,490,105

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Mpika District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,000,000	-	15,000,000	11,836,487
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	20,000,000	-	20,000,000	15,781,983
Programme Total	55,000,000	-	55,000,000	43,400,453
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	17,360,181
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	14,795,609
Programme Total	30,000,000	-	30,000,000	32,155,790
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	35,509,462
Programme Total	30,000,000	-	30,000,000	35,509,462
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	97,594,524
Programme Total	-	-	-	97,594,524
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	9,942,649
002 Capture Fisheries	30,000,000	-	30,000,000	10,573,929
003 Aquaculture Costs	10,000,000	-	10,000,000	14,913,974
004 Aquaculture Development	25,000,000	-	25,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	19,885,298
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,942,649
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	8,368,396
Programme Total	65,000,000	-	65,000,000	73,626,896
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	9,841,323
Programme Total	-	-	-	9,841,323
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	24,232,413
Programme Total	31,767,167	-	31,767,167	24,232,413
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	18,073,527
009 Livestock Disease Extension	15,000,000	-	15,000,000	10,165,175
010 Livestock Census	10,000,000	-	10,000,000	7,944,650
013 Support to Veterinary Camp Operation	55,000,000	-	55,000,000	25,997,660
019 Veterinary Costs	10,000,000	-	10,000,000	19,789,028
020 Tsetse and Trypanosomiasis Surveys and Surveillance	10,000,000	-	10,000,000	7,985,683
Programme Total	115,000,000	-	115,000,000	89,955,724
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	7,988,111
002 Livestock Extension	25,000,000	-	25,000,000	14,337,325
003 Product Quality Control and Promotion	-	-	-	10,391,829
004 Support to Camp Operations	55,000,000	-	55,000,000	55,479,739
007 Shows and Exhibits	-	-	-	3,945,496
Programme Total	95,000,000	-	95,000,000	92,142,500
Unit Total	421,767,167	-	421,767,167	522,132,058

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
16 Kaputa District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	15,000,000	-	15,000,000	11,836,487
Programme Total	35,000,000	-	35,000,000	27,618,470
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	17,360,181
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	14,795,609
Programme Total	15,000,000	-	15,000,000	32,155,790
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,000,000	-	35,000,000	35,509,462
Programme Total	35,000,000	-	35,000,000	35,509,462
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
045 Construction of Livestock Service Centres	75,000,000	-	75,000,000	-
Programme Total	75,000,000	-	75,000,000	-
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	25,000,000	-	25,000,000	20,516,578
003 Aquaculture Costs	15,000,000	-	15,000,000	11,047,388
004 Capture Fisheries Management	45,000,000	-	45,000,000	-
013 Surveillance and Enforcement	37,000,000	-	37,000,000	-
031 Shows and Exhibitions	15,000,000	-	15,000,000	-
Programme Total	137,000,000	-	137,000,000	31,563,966
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	64,860,565
004 Fisheries Costs	-	-	-	150,318,030
005 Capture Fisheries Management	-	-	-	18,683,762
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,553,835
Programme Total	-	-	-	242,416,191
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	24,232,413
Programme Total	31,767,167	-	31,767,167	24,232,413

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	10,000,000	-	10,000,000	14,270,858
009 Livestock Disease Extension	15,000,000	-	15,000,000	7,758,817
010 Livestock Census	15,000,000	-	15,000,000	8,782,673
013 Support to Veterinary Camp Operation	55,000,000	-	55,000,000	15,397,297
019 Veterinary Costs	10,000,000	-	10,000,000	13,493,595
020 Tsetse and Trypanosomiasis Surveys and Surveillance	30,000,000	-	30,000,000	19,601,223
Programme Total	135,000,000	-	135,000,000	79,304,464
Programme: 1315 Fish Marketing and Promotion - (PRP)				
Activities:				
001 Conducting Economic Analysis	-	-	-	71,018,923
Programme Total	-	-	-	71,018,923
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	7,988,111
002 Livestock Extension	15,000,000	-	15,000,000	9,602,730
003 Product Quality Control and Promotion	-	-	-	11,970,027
004 Support to Camp Operations	45,000,000	-	45,000,000	45,221,450
Programme Total	75,000,000	-	75,000,000	74,782,318
Unit Total	538,767,167	-	538,767,167	618,601,997

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
17 Mbala District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,000,000	-	15,000,000	11,836,487
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	15,000,000	-	15,000,000	11,836,487
Programme Total	50,000,000	-	50,000,000	39,454,957
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	17,360,181
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	10,000,000	-	10,000,000	27,223,921
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	40,000,000	-	40,000,000	35,509,462
Programme Total	40,000,000	-	40,000,000	35,509,462
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	90,000,000	-	90,000,000	91,088,222
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	90,000,000	-	90,000,000	156,151,238
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	20,000,000	-	20,000,000	-
002 Aquaculture Management	15,000,000	-	15,000,000	8,364,451
003 Aquaculture Costs	18,000,000	-	18,000,000	8,837,910
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,837,910
015 Station Management	15,000,000	-	15,000,000	-
Programme Total	68,000,000	-	68,000,000	35,509,462
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	16,449,628
004 Fisheries Costs	-	-	-	37,577,323
005 Capture Fisheries Management	-	-	-	16,907,238
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	27,974,296
Programme Total	-	-	-	98,908,486
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	24,232,413
Programme Total	31,767,167	-	31,767,167	24,232,413

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	28,786,337
009 Livestock Disease Extension	18,000,000	-	18,000,000	10,165,175
010 Livestock Census	20,000,000	-	20,000,000	8,553,835
013 Support to Veterinary Camp Operation	60,000,000	-	60,000,000	25,817,746
019 Veterinary Costs	10,000,000	-	10,000,000	16,634,210
Programme Total	123,000,000	-	123,000,000	89,957,303
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	7,988,111
002 Livestock Extension	33,000,000	-	33,000,000	13,548,226
003 Product Quality Control and Promotion	-	-	-	11,180,928
004 Support to Camp Operations	65,000,000	-	65,000,000	56,268,838
Programme Total	113,000,000	-	113,000,000	88,986,103
Unit Total	525,767,167	-	525,767,167	619,606,318

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
18 Isoka District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	20,000,000	-	20,000,000	15,781,983
Programme Total	60,000,000	-	60,000,000	47,345,949
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	25,000,000	-	25,000,000	24,659,348
030 Public Functions and Ceremonies	20,000,000	-	20,000,000	19,727,479
Programme Total	45,000,000	-	45,000,000	44,386,827
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	40,000,000	-	40,000,000	35,509,462
Programme Total	40,000,000	-	40,000,000	35,509,462
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	130,126,031
045 Construction of Livestock Service Centres	105,000,000	-	105,000,000	45,544,111
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	105,000,000	-	105,000,000	240,733,158
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	35,000,000	-	35,000,000	47,061,873
003 Aquaculture Costs	15,000,000	-	15,000,000	11,015,824
004 Establish Community Based Fingerling Production centres	20,000,000	-	20,000,000	13,698,761
006 Extension Visits to Fishers and Fish Farmers	-	-	-	8,427,579
007 Fish Farming	-	-	-	9,753,265
015 Station Management	15,000,000	-	15,000,000	-
Programme Total	85,000,000	-	85,000,000	89,957,303
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	15,769,107
Programme Total	-	-	-	15,769,107
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	31,334,306
Programme Total	31,767,167	-	31,767,167	31,334,306

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	31,563,966
009 Livestock Disease Extension	10,000,000	-	10,000,000	13,977,116
010 Livestock Census	20,000,000	-	20,000,000	8,210,577
013 Support to Veterinary Camp Operation	60,000,000	-	60,000,000	26,098,862
019 Veterinary Costs	10,000,000	-	10,000,000	26,422,985
020 Tsetse and Trypanosomiasis Surveys and Surveillance	10,000,000	-	10,000,000	16,822,016
Programme Total	125,000,000	-	125,000,000	123,095,521
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	7,988,111
002 Livestock Extension	20,000,000	-	20,000,000	11,970,027
003 Product Quality Control and Promotion	-	-	-	11,970,027
004 Support to Camp Operations	50,000,000	-	50,000,000	58,636,135
Programme Total	80,000,000	-	80,000,000	90,564,301
Unit Total	571,767,167	-	571,767,167	718,695,933

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
19 Mpulungu District				
Programme: 1001 General Administration				
Activities:				
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	20,000,000	-	20,000,000	15,781,983
Programme Total	40,000,000	-	40,000,000	31,563,966
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	17,360,181
030 Public Functions and Ceremonies	-	-	-	8,482,816
Programme Total	15,000,000	-	15,000,000	25,842,997
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,000,000	-	35,000,000	35,509,462
Programme Total	35,000,000	-	35,000,000	35,509,462
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	25,000,000	-	25,000,000	-
002 Aquaculture Management	40,000,000	-	40,000,000	8,526,216
003 Aquaculture Costs	15,000,000	-	15,000,000	9,627,010
004 Shows and Exhibitions	15,000,000	-	15,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	8,873,420
Programme Total	95,000,000	-	95,000,000	27,026,646
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	20,358,758
004 Fisheries Costs	15,000,000	-	15,000,000	58,782,529
005 Capture Fisheries Management	-	-	-	69,253,832
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	28,596,953
Programme Total	15,000,000	-	15,000,000	176,992,072
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	24,232,413
Programme Total	31,767,167	-	31,767,167	24,232,413
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	21,242,549
009 Livestock Disease Extension	15,000,000	-	15,000,000	8,894,528
010 Livestock Census	21,000,000	-	21,000,000	8,668,254
013 Support to Veterinary Camp Operation	55,000,000	-	55,000,000	22,590,536
019 Veterinary Costs	9,000,000	-	9,000,000	17,316,781
Programme Total	115,000,000	-	115,000,000	78,712,648

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1315 Fish Marketing and Promotion - (PRP)				
Activities:				
001 Conducting Economic Analysis	-	-	-	71,018,923
Programme Total	-	-	-	71,018,923
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	7,988,111
002 Livestock Extension	22,000,000	-	22,000,000	10,391,829
003 Product Quality Control and Promotion	-	-	-	9,444,910
004 Support to Camp Operations	30,000,000	-	30,000,000	42,065,053
Programme Total	67,000,000	-	67,000,000	69,889,904
Unit Total	413,767,167	-	413,767,167	540,789,031

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
20 Mungwi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,000,000	-	15,000,000	11,836,487
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	20,000,000	-	20,000,000	15,781,983
Programme Total	55,000,000	-	55,000,000	43,400,453
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	15,781,983
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	25,645,722
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	35,509,462
Programme Total	30,000,000	-	30,000,000	35,509,462
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	30,000,000	-	30,000,000	45,544,111
Programme Total	30,000,000	-	30,000,000	45,544,111
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	25,000,000	-	25,000,000	8,837,910
002 Aquaculture Management	-	-	-	14,519,424
003 Aquaculture Costs	10,000,000	-	10,000,000	13,256,866
004 Capture Fisheries Management	20,000,000	-	20,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	17,675,821
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,837,910
Programme Total	55,000,000	-	55,000,000	63,127,932
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	9,682,785
005 Capture Fisheries Management	-	-	-	2,489,608
Programme Total	-	-	-	12,172,392
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	21,777,167	-	21,777,167	15,956,736
Programme Total	21,777,167	-	21,777,167	15,956,736

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	21,242,549
009 Livestock Disease Extension	10,000,000	-	10,000,000	8,894,528
010 Livestock Census	10,000,000	-	10,000,000	8,668,254
013 Support to Veterinary Camp Operation	45,000,000	-	45,000,000	22,326,958
019 Veterinary Costs	10,000,000	-	10,000,000	17,316,781
Programme Total	90,000,000	-	90,000,000	78,449,071
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	7,988,111
002 Livestock Extension	27,000,000	-	27,000,000	11,970,027
003 Product Quality Control and Promotion	-	-	-	11,970,027
004 Support to Camp Operations	30,000,000	-	30,000,000	38,034,579
Programme Total	67,000,000	-	67,000,000	69,962,745
Unit Total	373,777,167	-	373,777,167	389,768,623

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
21 Mporokoso District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,000,000	-	15,000,000	11,836,487
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	15,000,000	-	15,000,000	11,836,487
Programme Total	50,000,000	-	50,000,000	39,454,957
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	25,000,000	-	25,000,000	24,659,348
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	35,000,000	-	35,000,000	34,523,088
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,000,000	-	35,000,000	35,509,462
Programme Total	35,000,000	-	35,000,000	35,509,462
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	30,000,000	-	30,000,000	9,942,649
002 Aquaculture Management	20,000,000	-	20,000,000	11,363,028
003 Aquaculture Costs	15,000,000	-	15,000,000	14,913,974
006 Extension Visits to Fishers and Fish Farmers	-	-	-	15,939,803
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,942,649
014 Stakeholders Consultations and Implementation of Fisheries Regulations	10,000,000	-	10,000,000	8,916,820
Programme Total	75,000,000	-	75,000,000	71,018,923
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	13,797,968
Programme Total	-	-	-	13,797,968
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	31,334,329
Programme Total	31,767,167	-	31,767,167	31,334,329
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	10,000,000	-	10,000,000	16,519,791
009 Livestock Disease Extension	10,000,000	-	10,000,000	8,894,528
010 Livestock Census	10,000,000	-	10,000,000	8,668,254
013 Support to Veterinary Camp Operation	45,000,000	-	45,000,000	20,229,148
019 Veterinary Costs	10,000,000	-	10,000,000	15,738,582
020 Tsetse and Trypanosomosis Surveys and Surveillance	15,000,000	-	15,000,000	8,662,336
Programme Total	100,000,000	-	100,000,000	78,712,640

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	7,988,111
002 Livestock Extension	15,000,000	-	15,000,000	10,391,829
003 Product Quality Control and Promotion	-	-	-	9,050,360
004 Support to Camp Operations	25,000,000	-	25,000,000	46,799,648
Programme Total	50,000,000	-	50,000,000	74,229,949
Unit Total	376,767,167	-	376,767,167	378,581,316

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
22 Chinsali District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	20,000,000	-	20,000,000	15,781,983
Programme Total	60,000,000	-	60,000,000	47,345,949
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	25,000,000	-	25,000,000	24,659,348
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	14,795,609
Programme Total	40,000,000	-	40,000,000	39,454,957
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,000,000	-	35,000,000	36,298,561
Programme Total	35,000,000	-	35,000,000	36,298,561
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	30,000,000	-	30,000,000	91,088,222
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	30,000,000	-	30,000,000	156,151,238
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	45,000,000	-	45,000,000	13,439,937
002 Aquaculture Management	15,000,000	-	15,000,000	44,637,760
003 Aquaculture Costs	-	-	-	9,753,265
004 Establish Community Based Fingerling Production centres	-	-	-	13,698,761
006 Extension Visits to Fishers and Fish Farmers	-	-	-	8,427,579
015 Station Management	10,000,000	-	10,000,000	-
Programme Total	70,000,000	-	70,000,000	89,957,303
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
005 Capture Fisheries Management	20,000,000	-	20,000,000	17,083,200
Programme Total	20,000,000	-	20,000,000	17,083,200
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	31,334,329
Programme Total	31,767,167	-	31,767,167	31,334,329
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	21,242,549
009 Livestock Disease Extension	10,000,000	-	10,000,000	10,165,175
010 Livestock Census	20,000,000	-	20,000,000	8,553,835
013 Support to Veterinary Camp Operation	55,000,000	-	55,000,000	24,018,600
019 Veterinary Costs	10,000,000	-	10,000,000	17,991,461
020 Tsetse and Trypanosomosis Surveys and Surveillance	10,000,000	-	10,000,000	7,985,683
Programme Total	120,000,000	-	120,000,000	89,957,303
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	7,988,111
002 Livestock Extension	20,000,000	-	20,000,000	8,522,271
003 Product Quality Control and Promotion	-	-	-	8,522,271
004 Support to Camp Operations	50,000,000	-	50,000,000	53,112,441
005 Breeding Centre's Development	-	-	-	3,503,639,660
Programme Total	85,000,000	-	85,000,000	3,581,784,754
Unit Total	491,767,167	-	491,767,167	4,113,040,567

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
23 Chilubi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,000,000	-	15,000,000	11,836,487
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	15,000,000	-	15,000,000	11,836,487
Programme Total	50,000,000	-	50,000,000	39,454,957
Programme: 1002 Events - (PRP)				
Activities:				
007 District and Provincial Shows	25,000,000	-	25,000,000	24,659,348
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	14,795,609
Programme Total	40,000,000	-	40,000,000	39,454,957
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	40,000,000	-	40,000,000	35,509,462
Programme Total	40,000,000	-	40,000,000	35,509,462
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	20,000,000	-	20,000,000	12,941,226
005 Capture Fisheries Management	50,000,000	-	50,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	4,734,595
015 Station Management	15,000,000	-	15,000,000	-
026 Shows and Exhibitions	15,000,000	-	15,000,000	-
Programme Total	100,000,000	-	100,000,000	17,675,821
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	22,568,236
004 Fisheries Costs	-	-	-	19,664,980
005 Capture Fisheries Management	-	-	-	26,553,186
Programme Total	-	-	-	68,786,401
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	31,334,329
Programme Total	31,767,167	-	31,767,167	31,334,329
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	10,000,000	-	10,000,000	14,487,860
009 Livestock Disease Extension	10,000,000	-	10,000,000	8,412,981
010 Livestock Census	10,000,000	-	10,000,000	7,993,574
013 Support to Veterinary Camp Operation	35,000,000	-	35,000,000	19,363,309
019 Veterinary Costs	10,000,000	-	10,000,000	14,842,955
Programme Total	75,000,000	-	75,000,000	65,100,680

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1259 Infrastructure Rehabilitation and Construction - (PRP)				
Activities:				
003 Completion of Fisheries Office Block	100,000,000	-	100,000,000	59,182,436
Programme Total	100,000,000	-	100,000,000	59,182,436
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	7,988,111
002 Livestock Extension	20,000,000	-	20,000,000	10,391,829
003 Product Quality Control and Promotion	-	-	-	8,813,631
004 Support to Camp Operations	25,000,000	-	25,000,000	44,432,351
Programme Total	55,000,000	-	55,000,000	71,625,922
Unit Total	491,767,167	-	491,767,167	428,124,965

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
24 Nakonde District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	25,000,000	-	25,000,000	19,727,479
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	16,000,000	-	16,000,000	12,625,586
Programme Total	61,000,000	-	61,000,000	48,135,048
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	25,000,000	-	25,000,000	24,659,348
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	14,795,609
Programme Total	40,000,000	-	40,000,000	39,454,957
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	42,000,000	-	42,000,000	35,509,462
Programme Total	42,000,000	-	42,000,000	35,509,462
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	-	-	-	45,544,111
175 Rehabilitation of Staff Houses	575,000,000	-	575,000,000	110,607,127
Programme Total	575,000,000	-	575,000,000	156,151,238
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	40,000,000	-	40,000,000	8,837,910
002 Capture Fisheries	-	-	-	10,100,469
003 Aquaculture Costs	-	-	-	13,256,866
004 Shows and Exhibits	15,000,000	-	15,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	17,675,821
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	13,256,866
015 Station Management	15,000,000	-	15,000,000	-
Programme Total	70,000,000	-	70,000,000	63,127,932
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	15,581,552
004 Fisheries Costs	-	-	-	20,116,671
005 Capture Fisheries Management	25,000,000	-	25,000,000	16,174,434
Programme Total	25,000,000	-	25,000,000	51,872,657
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	31,767,167	-	31,767,167	31,334,329
Programme Total	31,767,167	-	31,767,167	31,334,329

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	10,000,000	-	10,000,000	30,017,331
009 Livestock Disease Extension	15,000,000	-	15,000,000	11,435,822
010 Livestock Census	30,000,000	-	30,000,000	8,439,415
013 Support to Veterinary Camp Operation	55,000,000	-	55,000,000	29,044,964
019 Veterinary Costs	10,000,000	-	10,000,000	22,292,840
Programme Total	120,000,000	-	120,000,000	101,230,373
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	9,566,310
002 Livestock Extension	20,000,000	-	20,000,000	11,970,027
003 Product Quality Control and Promotion	-	-	-	11,970,027
004 Support to Camp Operations	55,000,000	-	55,000,000	55,479,739
Programme Total	90,000,000	-	90,000,000	88,986,103
Unit Total	1,054,767,167	-	1,054,767,167	615,802,098

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
25 Luwingu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,000,000	-	15,000,000	11,836,487
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	15,000,000	-	15,000,000	11,836,487
Programme Total	50,000,000	-	50,000,000	39,454,957
Programme: 1002 Events - (PRP)				
Activities:				
007 District and Provincial Shows	25,000,000	-	25,000,000	24,659,348
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	14,795,609
Programme Total	35,000,000	-	35,000,000	39,454,957
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,000,000	-	35,000,000	35,509,462
Programme Total	35,000,000	-	35,000,000	35,509,462
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	-	-	-	65,063,016
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	25,500,000	-	25,500,000	17,675,821
002 Aquaculture Management	-	-	-	10,100,469
003 Aquaculture Costs	10,000,000	-	10,000,000	12,625,586
004 Establish Community Based Fingerling Production centres	15,000,000	-	15,000,000	92,798,059
007 Fish Farming	-	-	-	8,837,910
015 Station Management	10,000,000	-	10,000,000	-
Programme Total	60,500,000	-	60,500,000	142,037,846
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	14,384,730
005 Capture Fisheries Management	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	14,384,730
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	26,767,167	-	26,767,167	31,334,306
Programme Total	26,767,167	-	26,767,167	31,334,306

HEAD 89/23 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTHERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	10,000,000	-	10,000,000	20,453,450
009 Livestock Disease Extension	10,000,000	-	10,000,000	7,961,813
010 Livestock Census	15,000,000	-	15,000,000	8,036,580
013 Support to Veterinary Camp Operation	45,000,000	-	45,000,000	22,590,529
019 Veterinary Costs	10,000,000	-	10,000,000	19,670,269
Programme Total	90,000,000	-	90,000,000	78,712,641
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	7,988,111
002 Livestock Extension	20,000,000	-	20,000,000	11,970,027
003 Product Quality Control and Promotion	-	-	-	11,970,027
004 Support to Camp Operations	30,000,000	-	30,000,000	53,112,442
Programme Total	60,000,000	-	60,000,000	85,040,607
Unit Total	372,267,167	-	372,267,167	530,992,522
Department Total	11,386,637,330	-	11,386,637,330	15,074,177,767

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	261,781,440	-	261,781,440	841,838,471
002 Salaries Div II	5,251,931,880	-	5,251,931,880	5,355,458,851
003 Salaries Div III	261,781,440	-	261,781,440	248,594,570
004 Wages	465,407,328	-	465,407,328	930,230,279
005 Other Emoluments	997,730,870	-	997,730,870	146,293,423
Programme Total	7,238,632,958	-	7,238,632,958	7,522,415,594
Programme: 1001 General Administration				
Activities:				
003 Office Administration	42,740,000	-	42,740,000	33,726,097
Programme Total	42,740,000	-	42,740,000	33,726,097
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	14,330,000	-	14,330,000	30,285,625
Programme Total	14,330,000	-	14,330,000	30,285,625
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	21,000,000	-	21,000,000	16,571,082
Programme Total	21,000,000	-	21,000,000	16,571,082
Programme: 1009 Financial Controls and Procedures				
Activities:				
050 Internal Audit and Inspections	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	58,680,000	-	58,680,000	15,209,886
012 Financial Managements and Accounting	100,000,000	-	100,000,000	-
015 FMS Data Submission	-	-	-	16,476,390
044 Review Meetings	-	-	-	9,153,550
Programme Total	158,680,000	-	158,680,000	40,839,826
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	21,840,000	-	21,840,000	40,591,260
Programme Total	21,840,000	-	21,840,000	40,591,260
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	-	-	-	18,685,868
019 Procurement and Maintenance	-	-	-	8,159,285
032 Staff Development	-	-	-	39,454,957
Programme Total	-	-	-	66,300,110

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1096 Irrigation Development and Support				
Activities:				
047 Expansion of Namushakende FTI Irrigation	-	-	-	118,364,872
Programme Total	-	-	-	118,364,872
Unit Total	7,507,222,958	-	7,507,222,958	7,876,985,458
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,290,000	-	15,290,000	12,065,326
Programme Total	15,290,000	-	15,290,000	12,065,326
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	10,420,000	-	10,420,000	13,067,482
Programme Total	10,420,000	-	10,420,000	13,067,482
Programme: 1061 Documentation (Records) Management				
Activities:				
012 Staff Development	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	26,200,000	-	26,200,000	-
Programme Total	26,200,000	-	26,200,000	-
Unit Total	71,910,000	-	71,910,000	25,132,808
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	25,200,000	-	25,200,000	19,885,298
Programme Total	25,200,000	-	25,200,000	19,885,298
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	11,160,000	-	11,160,000	10,163,597
024 Monitoring and Evaluation	30,280,000	-	30,280,000	16,034,495
Programme Total	41,440,000	-	41,440,000	26,198,092
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	30,340,000	-	30,340,000	-
Programme Total	30,340,000	-	30,340,000	-
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	-	-	-	34,781,055
Programme Total	-	-	-	34,781,055
Unit Total	96,980,000	-	96,980,000	80,864,445

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,360,000	-	15,360,000	12,120,563
Programme Total	15,360,000	-	15,360,000	12,120,563
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,210,000	-	15,210,000	-
Programme Total	15,210,000	-	15,210,000	-
Programme: 1008 Cross Cutting Issues				
Activities:				
011 Food and Nutrition, HIV/AIDS and Gender Management	11,840,000	-	11,840,000	-
Programme Total	11,840,000	-	11,840,000	-
Programme: 1012 Infrastructure Development				
Activities:				
087 Construction/Rehabilitation of Farm Institute (FI)	-	-	-	97,594,524
Programme Total	-	-	-	97,594,524
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	39,454,957
Programme Total	-	-	-	39,454,957
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	22,710,000	-	22,710,000	-
Programme Total	22,710,000	-	22,710,000	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	17,750,000	-	17,750,000	-
Programme Total	17,750,000	-	17,750,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	12,100,000	-	12,100,000	10,057,069
036 Support to Field Days, Shows and Demonstrations in the Districts	-	-	-	8,695,873
046 Crop Diversification and Yield Improvement	-	-	-	7,749,269
Programme Total	12,100,000	-	12,100,000	26,502,210
Programme: 1075 Farm Power and Mechanisation				
Activities:				
011 Supervision, Backstopping and Monitoring	-	-	-	8,624,854
Programme Total	-	-	-	8,624,854

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1079 Food Processing and Utilization				
Activities:				
003 Food Processing and Utilisation	-	-	-	18,938,379
Programme Total	-	-	-	18,938,379
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	29,940,000	-	29,940,000	-
037 Water Resources Development for Irrigation	-	-	-	37,876,759
Programme Total	29,940,000	-	29,940,000	37,876,759
Programme: 1102 Land Husbandry				
Activities:				
001 Establishment of Provincial Agriculture Land Use and Management Information	-	-	-	31,563,966
002 Establishment of the Agricultural Land Use and Management Information Centre	88,060,000	-	88,060,000	-
Programme Total	88,060,000	-	88,060,000	31,563,966
Programme: 1139 Programme Co-ordination				
Activities:				
010 Monitoring and Backstopping Farm Power and Mechanisation	16,350,000	-	16,350,000	-
Programme Total	16,350,000	-	16,350,000	-
Programme: 1151 Research and Development				
Activities:				
021 Developing Production Packages	25,560,000	-	25,560,000	-
Programme Total	25,560,000	-	25,560,000	-
Unit Total	254,880,000	-	254,880,000	272,676,212

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,000,000	-	40,000,000	31,563,966
Programme Total	40,000,000	-	40,000,000	31,563,966
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	9,100,000	-	9,100,000	8,405,385
030 Public Functions and Ceremonies	30,000,000	-	30,000,000	5,560,486
Programme Total	39,100,000	-	39,100,000	13,965,871
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	20,000,000	-	20,000,000	6,724,308
Programme Total	20,000,000	-	20,000,000	6,724,308
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	25,000,000	-	25,000,000	16,810,771
002 Control of Livestock Diseases	40,020,000	-	40,020,000	18,362,534
006 Deployment of Tsetse Control Targets	45,000,000	-	45,000,000	-
009 Livestock Disease Extension	30,020,000	-	30,020,000	9,310,581
011 Planning, Review and Consultative Meetings	15,000,000	-	15,000,000	7,758,817
020 Tsetse and Trypanosomiasis Surveys and Surveillance	15,020,000	-	15,020,000	22,629,884
Programme Total	170,060,000	-	170,060,000	74,872,587
Unit Total	269,160,000	-	269,160,000	127,126,733

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,000,000	-	30,000,000	23,672,974
004 Shows and Exhibits	10,430,000	-	10,430,000	8,230,304
005 Data Management and Analysis	10,000,000	-	10,000,000	7,890,991
070 Monitoring, Back-stopping and Evaluation	15,000,000	-	15,000,000	11,836,487
071 Monthly Management Meetings	10,010,000	-	10,010,000	7,898,882
103 Technical Programmes Coordination	20,240,000	-	20,240,000	15,971,367
Programme Total	95,680,000	-	95,680,000	75,501,006
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	20,900,000	-	20,900,000	20,481,068
002 Aquaculture Management	140,618,000	-	140,618,000	26,173,716
006 Extension Visits to Fishers and Fish Farmers	-	-	-	23,396,790
Programme Total	161,518,000	-	161,518,000	70,051,574
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Establish and Strengthen Co-Management Structures	20,020,000	-	20,020,000	-
003 Mapping Fishing Areas	20,016,000	-	20,016,000	18,149,280
004 Fish Disease Surveillance and Fish ban	30,024,000	-	30,024,000	-
007 Fisheries Surveillance and Enforcement	18,900,000	-	18,900,000	10,289,853
Programme Total	88,960,000	-	88,960,000	28,439,133
Unit Total	346,158,000	-	346,158,000	173,991,713

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	17,570,000	-	17,570,000	13,864,472
Programme Total	17,570,000	-	17,570,000	13,864,472
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	35,420,000	-	35,420,000	-
Programme Total	35,420,000	-	35,420,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,740,372
016 Entrepreneurship Development	15,680,000	-	15,680,000	14,961,320
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	16,845,689
Programme Total	15,680,000	-	15,680,000	46,547,380
Programme: 1124 Management Information Systems				
Activities:				
006 Establishment and Management of Market Database	21,860,000	-	21,860,000	-
Programme Total	21,860,000	-	21,860,000	-
Unit Total	90,530,000	-	90,530,000	60,411,852
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	17,570,000	-	17,570,000	13,864,472
Programme Total	17,570,000	-	17,570,000	13,864,472
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	18,240,000	-	18,240,000	-
017 Cooperative Promotion	-	-	-	18,212,408
033 Inspections, Arbitrations and Investigation	-	-	-	11,893,302
037 Monitoring Implementation of FISP	6,820,000	-	6,820,000	-
040 Supervision and Backstopping	18,240,000	-	18,240,000	-
Programme Total	43,300,000	-	43,300,000	30,105,711
Unit Total	60,870,000	-	60,870,000	43,970,183

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	-	-	-	20,413,995
Programme Total	-	-	-	20,413,995
Programme: 1093 Inspections				
Activities:				
028 Routine Seed Testing	28,837,333	-	28,837,333	-
030 Seed Inspections and Sampling	26,863,333	-	26,863,333	18,107,351
Programme Total	55,700,666	-	55,700,666	18,107,351
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	20,693,333	-	20,693,333	18,228,190
Programme Total	20,693,333	-	20,693,333	18,228,190
Unit Total	76,393,999	-	76,393,999	56,749,536
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	17,350,000	-	17,350,000	13,690,870
Programme Total	17,350,000	-	17,350,000	13,690,870
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	90,040,000	-	90,040,000	-
007 District and Provincial Shows	-	-	-	83,849,675
022 National Agricultural Show	-	-	-	82,855,410
Programme Total	90,040,000	-	90,040,000	166,705,085
Programme: 1092 Information Provision and Dissemination				
Activities:				
004 Agricultural News and Literature Production	10,390,000	-	10,390,000	-
054 Radio Farm Forum	6,775,000	-	6,775,000	-
Programme Total	17,165,000	-	17,165,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	15,687,291
004 Radio and Television Programme Production	11,230,000	-	11,230,000	29,007,285
005 Agricultural News and Literature Production	-	-	-	18,449,138
Programme Total	11,230,000	-	11,230,000	63,143,714
Unit Total	135,785,000	-	135,785,000	243,539,669

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,155,264,048	-	1,155,264,048	1,231,424,309
002 Salaries Div II	2,891,363,952	-	2,891,363,952	2,970,561,741
003 Salarie Div III	-	-	-	16,560,661
004 Wages	-	-	-	66,718,952
005 Other Emoluments	610,407,587	-	610,407,587	1,353,731,788
Programme Total	4,657,035,587	-	4,657,035,587	5,638,997,451
Programme: 1001 General Administration				
Activities:				
003 Office Administration	49,000,000	-	49,000,000	38,665,858
004 Staff Welfare	132,000,000	-	132,000,000	104,161,087
009 Utility Bills	31,560,000	-	31,560,000	24,903,969
070 Monitoring, Back-stopping and Evaluation	20,040,000	-	20,040,000	15,813,547
Programme Total	232,600,000	-	232,600,000	183,544,461
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	9,893,331
004 Public Functions and Ceremonies	10,030,000	-	10,030,000	-
Programme Total	10,030,000	-	10,030,000	9,893,331
Programme: 1003 Capacity Building				
Activities:				
039 Staff Training and Development	58,900,000	-	58,900,000	19,551,581
Programme Total	58,900,000	-	58,900,000	19,551,581
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	200,000,000	-	200,000,000	157,819,829
Programme Total	200,000,000	-	200,000,000	157,819,829
Programme: 1009 Financial Controls and Procedures				
Activities:				
005 Audit Inspections	-	-	-	15,781,983
028 Audit Operations	18,000,000	-	18,000,000	-
Programme Total	18,000,000	-	18,000,000	15,781,983
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,000,000	-	20,000,000	228,838,752
018 IFMIS Activities	18,030,000	-	18,030,000	-
Programme Total	38,030,000	-	38,030,000	228,838,752
Unit Total	5,214,595,587	-	5,214,595,587	6,254,427,388

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	28,550,000	-	28,550,000	22,528,781
Programme Total	28,550,000	-	28,550,000	22,528,781
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,020,000	-	10,020,000	-
Programme Total	10,020,000	-	10,020,000	-
Programme: 1108 Livestock Production				
Activities:				
002 Backstopping and Supervisory Visits	20,240,000	-	20,240,000	41,250,158
009 Livestock Extension	95,030,000	-	95,030,000	18,124,029
015 Planning Review and Consultative Meeting	10,190,000	-	10,190,000	53,126,100
028 Livestock Costs	20,000,000	-	20,000,000	-
Programme Total	145,460,000	-	145,460,000	112,500,287
Programme: 1223 Livestock Products				
Activities:				
003 Quality Control	14,000,000	-	14,000,000	13,089,892
011 Livestock Marketing Data Collection and Socio-Economic Data Analysis	10,020,000	-	10,020,000	-
012 Livestock Production and Data Collection	10,000,000	-	10,000,000	8,292,643
013 Livestock Production Data Collection	-	-	-	8,015,669
Programme Total	34,020,000	-	34,020,000	29,398,204
Unit Total	218,050,000	-	218,050,000	164,427,272
13 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
068 Monitoring & Evaluation	36,000,000	-	36,000,000	28,407,569
Programme Total	56,000,000	-	56,000,000	44,189,552
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	-	-	-	51,291,444
008 Crops and Livestock Monitoring	20,040,000	-	20,040,000	7,890,991
Programme Total	20,040,000	-	20,040,000	59,182,436
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	27,000,000	-	27,000,000	11,836,487
008 Preparation and Consolidation of Annual Work Plans	-	-	-	22,094,776
Programme Total	27,000,000	-	27,000,000	33,931,263
Unit Total	103,040,000	-	103,040,000	137,303,251

HEAD 89/24 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Human Resource and Administration				
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	15,030,000	-	15,030,000	14,825,200
Programme Total	15,030,000	-	15,030,000	14,825,200
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	20,020,000	-	20,020,000	19,766,934
015 Payroll Management and Establishment Control	40,040,000	-	40,040,000	39,494,412
019 Procurement and Maintenance	10,170,000	-	10,170,000	10,031,423
Programme Total	70,230,000	-	70,230,000	69,292,769
Unit Total	85,260,000	-	85,260,000	84,117,969
Department Total	14,530,835,544	-	14,530,835,544	15,601,724,489

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Mongu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	46,810,000	-	46,810,000	36,937,731
Programme Total	46,810,000	-	46,810,000	36,937,731
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	13,300,000	-	13,300,000	15,781,983
030 Public Functions and Ceremonies	8,780,000	-	8,780,000	11,891,724
Programme Total	22,080,000	-	22,080,000	27,673,707
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	7,000,000	-	7,000,000	5,523,694
Programme Total	7,000,000	-	7,000,000	5,523,694
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	8,123,629
Programme Total	-	-	-	8,123,629
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,810,000	-	24,810,000	26,586,328
Programme Total	24,810,000	-	24,810,000	26,586,328
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
112 Identify Projects Involved in Marketing Infrastructure	14,880,000	-	14,880,000	-
Programme Total	14,880,000	-	14,880,000	32,531,508
Programme: 1013 Advisory Services				
Activities:				
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	7,602,970
Programme Total	-	-	-	7,602,970
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,740,372
007 Market Information Collection, Analysis & Dissemination	10,960,000	-	10,960,000	10,589,711
016 Entrepreneurship Development	-	-	-	13,540,941
017 Entrepreneurship Training	18,160,000	-	18,160,000	-
Programme Total	29,120,000	-	29,120,000	38,871,024

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	44,080,000	-	44,080,000	-
014 Land Use Planning	-	-	-	18,938,379
Programme Total	44,080,000	-	44,080,000	18,938,379
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,100,000	-	10,100,000	-
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	6,123,409
011 Cooperative Education and Training	7,795,000	-	7,795,000	10,384,545
Programme Total	17,895,000	-	17,895,000	16,507,954
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Farm Power & Mechanization	17,690,000	-	17,690,000	-
032 Supervision, Monitoring and Backstopping	11,060,000	-	11,060,000	7,602,970
Programme Total	28,750,000	-	28,750,000	7,602,970
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,480,000	-	9,480,000	16,649,992
Programme Total	9,480,000	-	9,480,000	16,649,992
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	7,662,153
Programme Total	-	-	-	7,662,153
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	3,120,000	-	3,120,000	-
Programme Total	3,120,000	-	3,120,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
028 Staff and Farmer Training in Irrigation Systems	-	-	-	25,251,173
047 Expansion of Namushakende FTI Irrigation	-	-	-	118,364,872
Programme Total	-	-	-	143,616,044
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	4,140,000	-	4,140,000	6,147,966
006 Farmer Facilitation	6,000,000	-	6,000,000	9,871,630
Programme Total	10,140,000	-	10,140,000	16,019,596

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	4,671,467
004 Radio and Television Programme Production	6,630,000	-	6,630,000	8,648,527
Programme Total	6,630,000	-	6,630,000	13,319,994
Unit Total	264,795,000	-	264,795,000	424,167,674

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Senanga District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	46,810,000	-	46,810,000	36,937,731
Programme Total	46,810,000	-	46,810,000	36,937,731
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	13,480,000	-	13,480,000	15,781,983
030 Public Functions and Ceremonies	8,780,000	-	8,780,000	12,996,463
Programme Total	22,260,000	-	22,260,000	28,778,446
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	7,000,000	-	7,000,000	5,523,694
Programme Total	7,000,000	-	7,000,000	5,523,694
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	8,410,000	-	8,410,000	-
021 HIV / AIDS and Gender Mainstreaming	-	-	-	8,123,629
Programme Total	8,410,000	-	8,410,000	8,123,629
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,810,000	-	24,810,000	26,586,328
Programme Total	24,810,000	-	24,810,000	26,586,328
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	14,880,000	-	14,880,000	-
Programme Total	14,880,000	-	14,880,000	-
Programme: 1013 Advisory Services				
Activities:				
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	12,203,418
Programme Total	-	-	-	12,203,418
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,740,372
007 Market Information Collection, Analysis & Dissemination	10,960,000	-	10,960,000	10,589,711
016 Entrepreneurship Development	-	-	-	13,540,941
017 Entrepreneurship Training	18,160,000	-	18,160,000	-
Programme Total	29,120,000	-	29,120,000	38,871,024

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,100,000	-	10,100,000	6,123,409
011 Cooperative Education and Training	7,795,000	-	7,795,000	10,384,545
Programme Total	17,895,000	-	17,895,000	16,507,954
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	8,970,000	-	8,970,000	-
Programme Total	8,970,000	-	8,970,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	80,000,000	-	80,000,000	-
032 Supervision, Monitoring and Backstopping	10,272,000	-	10,272,000	7,772,627
036 Support to Field Days, Shows and Demonstrations in the Districts	-	-	-	6,194,428
059 Nutrition and Education	-	-	-	9,548,794
Programme Total	90,272,000	-	90,272,000	23,515,849
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,480,000	-	9,480,000	16,649,992
Programme Total	9,480,000	-	9,480,000	16,649,992
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	7,662,153
Programme Total	-	-	-	7,662,153
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	3,120,000	-	3,120,000	-
Programme Total	3,120,000	-	3,120,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	45,480,000	-	45,480,000	-
028 Staff and Farmer Training in Irrigation Systems	101,860,000	-	101,860,000	25,251,173
Programme Total	147,340,000	-	147,340,000	25,251,173
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	6,324,000	-	6,324,000	13,178,928
006 Farmer Facilitation	9,770,000	-	9,770,000	10,479,679
013 Camp Construction and Rehabilitation	-	-	-	39,454,957
Programme Total	16,094,000	-	16,094,000	63,113,564

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1170 Support to Environmental Projects				
Activities:				
010 Adaptation to Effects of Drought and Climate Change in Agro Ecological Regions I and II (17)	-	-	-	12,625,586
Programme Total	-	-	-	12,625,586
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	4,671,467
004 Radio and Television Programme Production	6,630,000	-	6,630,000	8,648,527
Programme Total	6,630,000	-	6,630,000	13,319,994
Unit Total	453,091,000	-	453,091,000	335,670,534

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kaoma District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	47,810,000	-	47,810,000	37,726,830
Programme Total	47,810,000	-	47,810,000	37,726,830
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	13,480,000	-	13,480,000	15,781,983
030 Public Functions and Ceremonies	8,780,000	-	8,780,000	14,022,292
Programme Total	22,260,000	-	22,260,000	29,804,275
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	6,000,000	-	6,000,000	4,734,595
Programme Total	6,000,000	-	6,000,000	4,734,595
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	8,590,000	-	8,590,000	-
021 HIV / AIDS and Gender Mainstreaming	-	-	-	8,123,629
Programme Total	8,590,000	-	8,590,000	8,123,629
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,810,000	-	24,810,000	26,586,328
Programme Total	24,810,000	-	24,810,000	26,586,328
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	14,880,000	-	14,880,000	-
Programme Total	14,880,000	-	14,880,000	-
Programme: 1013 Advisory Services				
Activities:				
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	11,497,175
Programme Total	-	-	-	11,497,175
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,740,372
007 Market Information Collection, Analysis & Dissemination	-	-	-	10,589,711
016 Entrepreneurship Development	-	-	-	13,540,941
017 Entrepreneurship Training	18,160,000	-	18,160,000	-
Programme Total	18,160,000	-	18,160,000	38,871,024
Programme: 1020 Agricultural Trade				
Activities:				
005 Trade Data Management	10,960,000	-	10,960,000	-
Programme Total	10,960,000	-	10,960,000	-

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	440,680,000	-	440,680,000	-
Programme Total	440,680,000	-	440,680,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	16,100,000	-	16,100,000	-
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	14,898,192
011 Cooperative Education and Training	18,800,000	-	18,800,000	13,856,581
Programme Total	34,900,000	-	34,900,000	28,754,773
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Farm Power & Mechanization	14,280,000	-	14,280,000	-
032 Supervision, Monitoring and Backstopping	9,740,000	-	9,740,000	11,497,175
059 Nutrition and Education	-	-	-	9,879,521
Programme Total	24,020,000	-	24,020,000	21,376,696
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,480,000	-	9,480,000	16,649,992
Programme Total	9,480,000	-	9,480,000	16,649,992
Programme: 1075 Farm Power and Mechanisation				
Activities:				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	-	-	-	22,268,378
Programme Total	-	-	-	22,268,378
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	7,662,153
Programme Total	-	-	-	7,662,153
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	3,120,000	-	3,120,000	-
Programme Total	3,120,000	-	3,120,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	25,251,173
043 Kashambana Dam pre feasibility study	-	-	-	40,244,056
048 Rehabilitation of Shishamba Dam	-	-	-	157,819,829
Programme Total	-	-	-	223,315,058

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1102 Land Husbandry				
Activities:				
006 Land Use Planning	-	-	-	12,625,586
Programme Total	-	-	-	12,625,586
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	6,216,000	-	6,216,000	11,576,968
006 Farmer Facilitation	8,850,000	-	8,850,000	10,479,679
013 Camp Construction and Rehabilitation	-	-	-	39,454,957
Programme Total	15,066,000	-	15,066,000	61,511,604
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	4,671,467
004 Radio and Television Programme Production	6,630,000	-	6,630,000	8,648,527
Programme Total	6,630,000	-	6,630,000	13,319,994
Unit Total	687,366,000	-	687,366,000	564,828,089

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kalabo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	47,810,000	-	47,810,000	37,726,830
Programme Total	47,810,000	-	47,810,000	37,726,830
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	13,490,000	-	13,490,000	15,781,983
030 Public Functions and Ceremonies	8,780,000	-	8,780,000	11,781,250
Programme Total	22,270,000	-	22,270,000	27,563,233
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	6,000,000	-	6,000,000	4,734,595
Programme Total	6,000,000	-	6,000,000	4,734,595
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	8,123,629
Programme Total	-	-	-	8,123,629
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,810,000	-	24,810,000	26,586,328
Programme Total	24,810,000	-	24,810,000	26,586,328
Programme: 1012 Infrastructure Development				
Activities:				
019 Construction and Rehabilitation of Camp Houses	251,437,719	-	251,437,719	-
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	14,880,000	-	14,880,000	-
Programme Total	266,317,719	-	266,317,719	-
Programme: 1013 Advisory Services				
Activities:				
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	9,248,242
Programme Total	-	-	-	9,248,242
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,740,372
007 Market Information Collection, Analysis & Dissemination	10,960,000	-	10,960,000	10,589,711
016 Entrepreneurship Development	-	-	-	13,540,941
017 Entrepreneurship Training	18,160,000	-	18,160,000	-
Programme Total	29,120,000	-	29,120,000	38,871,024

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,100,000	-	10,100,000	6,123,409
011 Cooperative Education and Training	7,795,000	-	7,795,000	10,384,545
Programme Total	17,895,000	-	17,895,000	16,507,954
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	8,970,000	-	8,970,000	-
Programme Total	8,970,000	-	8,970,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
020 Promotion of Extension Methodology	-	-	-	6,194,428
032 Supervision, Monitoring and Backstopping	7,630,000	-	7,630,000	7,772,627
Programme Total	7,630,000	-	7,630,000	13,967,055
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,480,000	-	9,480,000	16,649,992
Programme Total	9,480,000	-	9,480,000	16,649,992
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	7,662,153
Programme Total	-	-	-	7,662,153
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	3,120,000	-	3,120,000	-
Programme Total	3,120,000	-	3,120,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
028 Staff and Farmer Training in Irrigation Systems	-	-	-	25,251,173
Programme Total	-	-	-	25,251,173
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	4,890,000	-	4,890,000	5,791,988
006 Farmer Facilitation	7,200,000	-	7,200,000	13,431,528
Programme Total	12,090,000	-	12,090,000	19,223,516
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	4,671,467
004 Radio and Television Programme Production	6,630,000	-	6,630,000	8,648,527
Programme Total	6,630,000	-	6,630,000	13,319,994
Unit Total	462,142,719	-	462,142,719	265,435,717

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Sesheke District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	52,610,000	-	52,610,000	41,514,506
Programme Total	52,610,000	-	52,610,000	41,514,506
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	13,480,000	-	13,480,000	15,781,983
030 Public Functions and Ceremonies	8,780,000	-	8,780,000	12,152,127
Programme Total	22,260,000	-	22,260,000	27,934,110
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	6,000,000	-	6,000,000	4,734,595
Programme Total	6,000,000	-	6,000,000	4,734,595
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	8,123,132
Programme Total	-	-	-	8,123,132
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,810,000	-	24,810,000	26,586,328
Programme Total	24,810,000	-	24,810,000	26,586,328
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
112 Identify Projects Involved in Marketing Infrastructure	12,000,000	-	12,000,000	-
143 Offices and Buildings Construction and Rehabilitation	300,000,000	-	300,000,000	-
Programme Total	312,000,000	-	312,000,000	32,531,508
Programme: 1013 Advisory Services				
Activities:				
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	12,976,735
Programme Total	-	-	-	12,976,735
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,740,372
007 Market Information Collection, Analysis & Dissemination	8,120,000	-	8,120,000	10,589,711
016 Entrepreneurship Development	-	-	-	13,540,941
017 Entrepreneurship Training	18,160,000	-	18,160,000	-
021 Participate in Regional and International Trade for a	-	-	-	7,275,494
Programme Total	26,280,000	-	26,280,000	46,146,518

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1021 Plant Protection and Quarantine				
Activities:				
005 Border Inspections	6,760,000	-	6,760,000	-
Programme Total	6,760,000	-	6,760,000	-
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	44,880,000	-	44,880,000	-
Programme Total	44,880,000	-	44,880,000	-
Programme: 1044 Conservation Farming				
Activities:				
004 Staff Development in Climate Change adaptation	-	-	-	12,625,586
Programme Total	-	-	-	12,625,586
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,100,000	-	10,100,000	-
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	6,123,409
011 Cooperative Education and Training	7,795,000	-	7,795,000	10,384,545
Programme Total	17,895,000	-	17,895,000	16,507,954
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
022 Promotion of Farm Power & Mechanization	17,740,000	-	17,740,000	-
032 Supervision, Monitoring and Backstopping	11,060,000	-	11,060,000	12,976,735
Programme Total	28,800,000	-	28,800,000	12,976,735
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,480,000	-	9,480,000	16,649,992
Programme Total	9,480,000	-	9,480,000	16,649,992
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	7,662,153
Programme Total	-	-	-	7,662,153
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	3,120,000	-	3,120,000	-
Programme Total	3,120,000	-	3,120,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	25,251,173
040 Rehabilitation of Kanyimba Dam in Sesheke	-	-	-	315,639,658
Programme Total	-	-	-	340,890,831

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
003 Issuance of Phytosanitary Certificates and Import Permits	10,000,000	-	10,000,000	14,598,334
005 Inspections	20,000,000	-	20,000,000	19,727,479
Programme Total	30,000,000	-	30,000,000	34,325,813
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	7,740,000	-	7,740,000	11,987,918
006 Farmer Facilitation	9,430,000	-	9,430,000	15,245,395
Programme Total	17,170,000	-	17,170,000	27,233,314
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	4,671,467
004 Radio and Television Programme Production	6,630,000	-	6,630,000	8,648,527
Programme Total	6,630,000	-	6,630,000	13,319,994
Unit Total	608,695,000	-	608,695,000	682,739,804

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
06 Lukulu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	47,810,000	-	47,810,000	37,726,830
Programme Total	47,810,000	-	47,810,000	37,726,830
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	13,480,000	-	13,480,000	15,781,983
030 Public Functions and Ceremonies	8,780,000	-	8,780,000	12,215,255
Programme Total	22,260,000	-	22,260,000	27,997,238
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	6,000,000	-	6,000,000	4,734,595
Programme Total	6,000,000	-	6,000,000	4,734,595
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	8,123,132
Programme Total	-	-	-	8,123,132
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,810,000	-	24,810,000	26,586,328
Programme Total	24,810,000	-	24,810,000	26,586,328
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	14,880,000	-	14,880,000	-
Programme Total	14,880,000	-	14,880,000	-
Programme: 1013 Advisory Services				
Activities:				
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	13,738,216
Programme Total	-	-	-	13,738,216
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,740,372
007 Market Information Collection, Analysis & Dissemination	10,960,000	-	10,960,000	10,589,711
016 Entrepreneurship Development	-	-	-	13,540,941
017 Entrepreneurship Training	18,160,000	-	18,160,000	-
Programme Total	29,120,000	-	29,120,000	38,871,024

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,100,000	-	10,100,000	6,123,409
011 Cooperative Education and Training	7,795,000	-	7,795,000	10,384,545
Programme Total	17,895,000	-	17,895,000	16,507,954
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	8,970,000	-	8,970,000	-
Programme Total	8,970,000	-	8,970,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	11,220,000	-	11,220,000	7,772,627
036 Support to Field Days, Shows and Demonstrations in the Districts	-	-	-	6,194,428
Programme Total	11,220,000	-	11,220,000	13,967,055
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,480,000	-	9,480,000	16,649,992
Programme Total	9,480,000	-	9,480,000	16,649,992
Programme: 1088 Human Resource Management				
Activities:				
004 Development of Human Resources Database	-	-	-	7,662,153
010 Management and Coordination	-	-	-	631,279
Programme Total	-	-	-	8,293,432
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	3,120,000	-	3,120,000	-
Programme Total	3,120,000	-	3,120,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
028 Staff and Farmer Training in Irrigation Systems	-	-	-	25,251,173
Programme Total	-	-	-	25,251,173
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	8,035,000	-	8,035,000	11,139,725
006 Farmer Facilitation	10,060,000	-	10,060,000	15,722,800
013 Camp Construction and Rehabilitation	-	-	-	39,454,957
Programme Total	18,095,000	-	18,095,000	66,317,483
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	4,671,467
004 Radio and Television Programme Production	6,630,000	-	6,630,000	8,648,527
Programme Total	6,630,000	-	6,630,000	13,319,994

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	220,290,000	-	220,290,000	318,084,445

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Shangombo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	47,810,000	-	47,810,000	37,726,830
Programme Total	47,810,000	-	47,810,000	37,726,830
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	13,480,000	-	13,480,000	15,781,983
030 Public Functions and Ceremonies	8,780,000	-	8,780,000	12,215,255
Programme Total	22,260,000	-	22,260,000	27,997,238
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	6,000,000	-	6,000,000	4,734,595
Programme Total	6,000,000	-	6,000,000	4,734,595
Programme: 1008 Cross Cutting Issues				
Activities:				
022 HIV / AIDS and Gender Mainstreaming	-	-	-	8,123,629
Programme Total	-	-	-	8,123,629
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,810,000	-	24,810,000	26,586,328
Programme Total	24,810,000	-	24,810,000	26,586,328
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	227,720,555
019 Construction and Rehabilitation of Camp Houses	251,437,719	-	251,437,719	-
112 Identify Projects Involved in Marketing Infrastructure	14,880,000	-	14,880,000	-
Programme Total	266,317,719	-	266,317,719	227,720,555
Programme: 1013 Advisory Services				
Activities:				
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	9,248,242
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	32,921,216
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,740,372
007 Market Information Collection, Analysis & Dissemination	-	-	-	10,589,711
016 Entrepreneurship Development	-	-	-	13,540,941
017 Entrepreneurship Training	18,160,000	-	18,160,000	-
Programme Total	18,160,000	-	18,160,000	38,871,024

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008	Conduct Co-operative Inspections, Arbitration and Investigations	10,100,000	-	6,123,409
011	Cooperative Education and Training	7,795,000	-	10,384,545
Programme Total		17,895,000	-	16,507,954
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008	Promotion of Crop Diversification	8,970,000	-	-
Programme Total		8,970,000	-	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032	Supervision, Monitoring and Backstopping	7,630,000	-	7,772,627
036	Support to Field Days, Shows and Demonstrations in the Districts	-	-	6,194,428
Programme Total		7,630,000	-	13,967,055
Programme: 1059 District Agricultural Coordination				
Activities:				
005	Supervision and Backstopping	9,480,000	-	16,649,992
Programme Total		9,480,000	-	16,649,992
Programme: 1088 Human Resource Management				
Activities:				
004	Development of Human Resources Database	-	-	7,662,153
Programme Total		-	-	7,662,153
Programme: 1092 Information Provision and Dissemination				
Activities:				
054	Radio Farm Forum	3,120,000	-	-
Programme Total		3,120,000	-	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003	Conduct District staff & farmer Training in Irrigation practices	-	-	25,251,173
023	Promotion of Irrigated Crop Packages	33,540,000	-	-
028	Staff and Farmer Training in Irrigation Systems	65,080,000	-	-
Programme Total		98,620,000	-	25,251,173
Programme: 1124 Management Information Systems				
Activities:				
007	Establishment and Management of Marketing Database	10,960,000	-	-
Programme Total		10,960,000	-	-

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	4,890,000	-	4,890,000	8,199,624
006 Farmer Facilitation	7,200,000	-	7,200,000	11,019,947
008 Field Operations	100,000,000	-	100,000,000	-
Programme Total	112,090,000	-	112,090,000	19,219,571
Programme: 1170 Support to Environmental Projects				
Activities:				
010 Adaptation to Effects of Drought and Climate Change in Agro Ecological Regions I and II (17)	-	-	-	12,625,586
Programme Total	-	-	-	12,625,586
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	4,671,467
004 Radio and Television Programme Production	6,630,000	-	6,630,000	8,648,527
Programme Total	6,630,000	-	6,630,000	13,319,994
Unit Total	660,752,719	-	660,752,719	529,884,892

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Mongu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,025,000	-	30,025,000	23,692,702
009 Utility Bills	21,000,000	-	21,000,000	16,571,082
070 Monitoring, Back-stopping and Evaluation	15,060,000	-	15,060,000	11,883,833
071 Monthly Management Meetings	5,010,000	-	5,010,000	3,953,387
Programme Total	71,095,000	-	71,095,000	56,101,004
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	16,000,000	-	16,000,000	-
030 Public Functions and Ceremonies	20,030,000	-	20,030,000	19,757,070
Programme Total	36,030,000	-	36,030,000	19,757,070
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	20,275,000	-	20,275,000	30,260,543
Programme Total	20,275,000	-	20,275,000	30,260,543
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	575,000,000	-	575,000,000	45,544,111
Programme Total	575,000,000	-	575,000,000	45,544,111
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	8,048,811
003 Aquaculture Costs	-	-	-	9,311,370
006 Extension Visits to Fishers and Fish Farmers	35,000,000	-	35,000,000	33,457,804
013 Surveillance and Enforcement	49,740,000	-	49,740,000	-
014 Stakeholders Consultations and Implementation of Fisheries Regulations	35,000,000	-	35,000,000	8,522,271
015 Fish Statistics and Inventory	15,150,000	-	15,150,000	10,889,568
017 Updating of fish farmer inventory	-	-	-	10,731,748
026 Residential fish Farmers Training in Mwekera	57,940,000	-	57,940,000	-
Programme Total	192,830,000	-	192,830,000	80,961,572
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	37,292,826
003 Capture Fisheries Development	-	-	-	15,821,438
004 Fisheries Costs	-	-	-	24,284,526
005 Capture Fisheries Management	-	-	-	28,407,569
007 Fisheries Surveillance and Enforcement	-	-	-	13,307,769
008 Stakeholder Consultations and Development of Fisheries Regulations	-	-	-	27,026,646
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	17,907,496
020 Collection of Fish Market Statistics	-	-	-	8,443,361
Programme Total	-	-	-	172,491,630

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	15,080,000	-	15,080,000	7,890,991
Programme Total	15,080,000	-	15,080,000	7,890,991
Programme: 1137 Procurement Management - (PRP)				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	30,000,000	-	30,000,000	22,414,361
009 Livestock Disease Extension	25,000,000	-	25,000,000	13,448,617
010 Livestock Census	10,010,000	-	10,010,000	8,190,435
013 Support to Veterinary Camp Operation	80,000,000	-	80,000,000	59,661,814
019 Veterinary Costs	20,020,000	-	20,020,000	23,189,671
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	11,207,181
Programme Total	165,030,000	-	165,030,000	138,112,078
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	9,656,048
002 Livestock Extension	28,000,000	-	28,000,000	10,155,706
003 Product Quality Control and Promotion	7,500,000	-	7,500,000	10,155,706
004 Support to Camp Operations	95,060,000	-	95,060,000	76,132,286
Programme Total	145,560,000	-	145,560,000	106,099,746
Unit Total	1,220,900,000	-	1,220,900,000	680,891,719

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Senanga District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,095,000	-	30,095,000	23,747,939
009 Utility Bills	21,000,000	-	21,000,000	16,571,082
070 Monitoring, Back-stopping and Evaluation	15,060,000	-	15,060,000	11,883,833
071 Monthly Management Meetings	5,010,000	-	5,010,000	3,953,387
Programme Total	71,165,000	-	71,165,000	56,156,241
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	16,000,000	-	16,000,000	-
030 Public Functions and Ceremonies	20,030,000	-	20,030,000	19,757,070
Programme Total	36,030,000	-	36,030,000	19,757,070
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	4,990,000	-	4,990,000	-
Programme Total	4,990,000	-	4,990,000	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,000,000	-	25,000,000	31,206,053
Programme Total	25,000,000	-	25,000,000	31,206,053
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	875,000,000	-	875,000,000	91,088,222
Programme Total	875,000,000	-	875,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	14,333,197
003 Aquaculture Costs	-	-	-	10,760,156
005 Fish Marketing Data Collection and Catch Assessment Surveys	35,000,000	-	35,000,000	-
006 Extension Visits to Fishers and Fish Farmers	34,960,000	-	34,960,000	11,224,935
013 Surveillance and Enforcement	49,740,000	-	49,740,000	-
015 Fish Statistics and Inventory	15,150,000	-	15,150,000	9,593,867
017 Updating of fish farmer inventory	-	-	-	8,992,732
026 Residential Fish Farmers Training in Mwekera	72,940,000	-	72,940,000	-
Programme Total	207,790,000	-	207,790,000	54,904,887
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	35,714,627
004 Fisheries Costs	-	-	-	29,808,220
005 Capture Fisheries Management	-	-	-	4,734,595
007 Fisheries Surveillance and Enforcement	-	-	-	34,710,707
Programme Total	-	-	-	104,968,149

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1088 Human Resource Management				
Activities:				
010	Management and Coordination	-	-	7,890,991
Programme Total		-	-	7,890,991
Programme: 1137 Procurement Management				
Activities:				
022	Purchase of Motor Cycle	-	-	23,672,974
Programme Total		-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002	Control of Livestock Diseases	30,000,000	-	21,966,074
009	Livestock Disease Extension	25,000,000	-	14,008,976
010	Livestock Census	10,010,000	-	8,190,435
013	Support to Veterinary Camp Operation	80,000,000	-	65,928,641
019	Veterinary Costs	20,020,000	-	26,439,753
Programme Total		165,030,000	-	136,533,879
Programme: 1999 District Livestock Development				
Activities:				
001	Livestock Costs	15,000,000	-	10,096,129
002	Livestock Extension	45,520,000	-	10,155,706
003	Product Quality Control and Promotion	-	-	10,155,706
004	Support to Camp Operations	120,060,000	-	70,608,592
Programme Total		180,580,000	-	101,016,133
Unit Total		1,565,585,000	-	627,194,600

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
10 Kaoma District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	15,000,000	-	15,000,000	11,836,487
009 Utility Bills	21,000,000	-	21,000,000	16,571,082
070 Monitoring, Back-stopping and Evaluation	15,060,000	-	15,060,000	11,883,833
Programme Total	51,060,000	-	51,060,000	40,291,402
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	16,000,000	-	16,000,000	-
030 Public Functions and Ceremonies	20,030,000	-	20,030,000	19,757,070
Programme Total	36,030,000	-	36,030,000	19,757,070
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	4,990,000	-	4,990,000	-
Programme Total	4,990,000	-	4,990,000	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,000,000	-	25,000,000	-
Programme Total	25,000,000	-	25,000,000	-
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	60,000,000	-	60,000,000	45,544,111
Programme Total	60,000,000	-	60,000,000	45,544,111
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	-	-	-	33,931,263
003 Aquaculture Costs	-	-	-	24,462,074
004 Establish Community Based Fingerling Production centres	-	-	-	38,665,858
005 Fish Market Data Collection	35,000,000	-	35,000,000	-
006 Extension Visits to Fishers and Fish Farmers	34,960,000	-	34,960,000	18,938,379
007 Fish Farming	-	-	-	37,876,759
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	22,883,875
013 Surveillance and Enforcement	49,740,000	-	49,740,000	-
015 Fish Statistics and Inventory	14,660,000	-	14,660,000	9,469,190
027 Residential Fish Farmers Training in Mwekera	58,430,000	-	58,430,000	-
066 Construction of Fish Seed Centre at Nyango	400,000,000	-	400,000,000	-
Programme Total	592,790,000	-	592,790,000	186,227,398

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	27,598,743
005 Capture Fisheries Management	-	-	-	8,680,091
007 Fisheries Surveillance and Enforcement	-	-	-	11,441,938
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	21,158,603
Programme Total	-	-	-	68,879,374
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	15,095,000	-	15,095,000	7,890,991
019 Procurement and Maintenance	5,010,000	-	5,010,000	-
Programme Total	20,105,000	-	20,105,000	7,890,991
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1164 Stock Assessment - (PRP)				
Activities:				
003 Catch Assessment Surveys	-	-	-	9,350,825
Programme Total	-	-	-	9,350,825
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	30,000,000	-	30,000,000	20,621,212
009 Livestock Disease Extension	25,000,000	-	25,000,000	13,448,617
010 Livestock Census	10,010,000	-	10,010,000	8,190,435
013 Support to Veterinary Camp Operation	80,000,000	-	80,000,000	65,592,426
019 Veterinary Costs	20,020,000	-	20,020,000	19,715,445
020 Tsetse and Trypanosomiasis and Surveys and Surveillance	20,000,000	-	20,000,000	8,965,744
Programme Total	185,030,000	-	185,030,000	136,533,879
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,800,000	-	15,800,000	9,137,768
002 Livestock Extension	33,020,000	-	33,020,000	10,155,706
003 Product Quality Control and Promotion	-	-	-	10,155,706
004 Support to Camp Operations	95,060,000	-	95,060,000	74,554,087
Programme Total	143,880,000	-	143,880,000	104,003,267
Unit Total	1,118,885,000	-	1,118,885,000	642,151,293

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Kalabo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,095,000	-	30,095,000	23,747,939
009 Utility Bills	21,000,000	-	21,000,000	16,571,082
070 Monitoring, Back-stopping and Evaluation	15,060,000	-	15,060,000	11,883,833
Programme Total	66,155,000	-	66,155,000	52,202,854
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	8,000,000	-	8,000,000	-
030 Public Functions and Ceremonies	20,030,000	-	20,030,000	19,757,070
Programme Total	28,030,000	-	28,030,000	19,757,070
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	4,990,000	-	4,990,000	-
Programme Total	4,990,000	-	4,990,000	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	29,000,000	-	29,000,000	31,838,741
Programme Total	29,000,000	-	29,000,000	31,838,741
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	90,000,000	-	90,000,000	91,088,222
Programme Total	90,000,000	-	90,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	-	-	-	39,833,725
005 Fish Marketing Data Collection and Catch Assessment Surveys	35,000,000	-	35,000,000	-
006 Extension Visits to Fishers and Fish Farmers	19,960,000	-	19,960,000	11,224,935
013 Surveillance and Enforcement	29,740,000	-	29,740,000	-
015 Fish Statistics and Inventory	15,150,000	-	15,150,000	11,832,542
026 Residential Fish Farmers Training in Mwekera	47,940,000	-	47,940,000	-
Programme Total	147,790,000	-	147,790,000	62,891,202
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	26,020,544
005 Capture Fisheries Management	-	-	-	10,258,289
007 Fisheries Surveillance and Enforcement	-	-	-	11,441,938
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	21,158,603
Programme Total	-	-	-	68,879,374

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	7,890,991
019 Procurement and Maintenance	5,010,000	-	5,010,000	-
Programme Total	5,010,000	-	5,010,000	7,890,991
Programme: 1108 Livestock Development				
Activities:				
005 Livestock Epidemiology and information	9,420,000	-	9,420,000	-
006 Shows and Exhibits	8,000,000	-	8,000,000	-
Programme Total	17,420,000	-	17,420,000	-
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	30,000,000	-	30,000,000	21,966,074
009 Livestock Disease Extension	25,000,000	-	25,000,000	14,008,976
010 Livestock Census	10,010,000	-	10,010,000	8,190,435
013 Support to Veterinary Camp Operation	80,000,000	-	80,000,000	73,819,632
019 Veterinary Costs	20,020,000	-	20,020,000	26,439,753
Programme Total	165,030,000	-	165,030,000	144,424,869
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	17,700,000	-	17,700,000	9,137,768
002 Livestock Extension	26,000,000	-	26,000,000	10,155,706
003 Product Quality Control and Promotion	-	-	-	10,155,706
004 Support to Camp Operations	95,060,000	-	95,060,000	73,764,988
Programme Total	138,760,000	-	138,760,000	103,214,168
Unit Total	692,185,000	-	692,185,000	582,187,492

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Sesheke District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	30,095,000	-	30,095,000	23,747,939
002 HIV/AIDS and Gender Mainstreaming	4,990,000	-	4,990,000	3,937,605
009 Utility Bills	21,000,000	-	21,000,000	16,571,082
070 Monitoring, Back-stopping and Evaluation	15,060,000	-	15,060,000	11,883,833
Programme Total	71,145,000	-	71,145,000	56,140,459
Programme: 1002 Events - (PRP)				
Activities:				
003 Agricultural Shows	16,000,000	-	16,000,000	-
030 Public Functions and Ceremonies	20,030,000	-	20,030,000	19,757,070
Programme Total	36,030,000	-	36,030,000	19,757,070
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	26,315,047
Programme Total	30,000,000	-	30,000,000	26,315,047
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	575,000,000	-	575,000,000	91,088,222
Programme Total	575,000,000	-	575,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	9,721,701
002 Aquaculture Management	-	-	-	8,048,811
003 Aquaculture Costs	-	-	-	14,282,695
006 Extension Visits to Fishers and Fish Farmers	34,960,000	-	34,960,000	17,675,821
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,721,701
013 Surveillance and Enforcement	49,740,000	-	49,740,000	-
014 Stakeholders Consultations and Implementation of Fisheries Regulations	35,000,000	-	35,000,000	-
015 Fish Statistics and Inventory	15,150,000	-	15,150,000	8,143,503
026 Residential Fish Farming Training in Mwekera	77,940,000	-	77,940,000	-
Programme Total	212,790,000	-	212,790,000	67,594,233
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	35,635,717
003 Capture Fisheries Development	-	-	-	18,188,735
004 Fisheries Costs	-	-	-	23,653,247
005 Capture Fisheries Management	-	-	-	8,206,631
007 Fisheries Surveillance and Enforcement	-	-	-	23,602,309
014 Collection of fish market statistics	-	-	-	10,495,019
Programme Total	-	-	-	119,781,658

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	10,090,000	-	10,090,000	7,890,991
019 Procurement and Maintenance	5,010,000	-	5,010,000	-
Programme Total	15,100,000	-	15,100,000	7,890,991
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
004 Livestock Epidemiology and Information	10,020,000	-	10,020,000	-
Programme Total	10,020,000	-	10,020,000	-
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	19,910,000	-	19,910,000	17,448,718
009 Livestock Disease Extension	25,000,000	-	25,000,000	11,379,599
010 Livestock Census	10,010,000	-	10,010,000	7,962,267
013 Support to Veterinary Camp Operation	80,000,000	-	80,000,000	56,108,283
019 Veterinary Costs	19,720,000	-	19,720,000	18,017,698
020 Tsetse and Trypanosomiasis Surveys and Surveillance	20,000,000	-	20,000,000	8,375,498
Programme Total	174,640,000	-	174,640,000	119,292,063
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,000,000	-	15,000,000	10,463,139
002 Livestock Extension	23,000,000	-	23,000,000	8,593,290
003 Product Quality Control and Promotion	-	-	-	8,593,290
004 Support to Camp Operations	95,060,000	-	95,060,000	67,515,323
Programme Total	133,060,000	-	133,060,000	95,165,041
Unit Total	1,257,785,000	-	1,257,785,000	626,697,759

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Lukulu District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,095,000	-	30,095,000	23,747,939
009 Utility Bills	21,000,000	-	21,000,000	16,571,082
070 Monitoring, Back-stopping and Evaluation	15,060,000	-	15,060,000	11,883,833
Programme Total	66,155,000	-	66,155,000	52,202,854
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	16,000,000	-	16,000,000	-
030 Public Functions and Ceremonies	20,030,000	-	20,030,000	19,757,070
Programme Total	36,030,000	-	36,030,000	19,757,070
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	4,990,000	-	4,990,000	-
Programme Total	4,990,000	-	4,990,000	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,000,000	-	28,000,000	31,206,053
Programme Total	28,000,000	-	28,000,000	31,206,053
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	90,000,000	-	90,000,000	91,088,222
Programme Total	90,000,000	-	90,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	-	-	-	33,806,586
003 Aquaculture Costs	-	-	-	10,760,156
005 Fish Marketing Data Collection and Catch Assessment Surveys	35,000,000	-	35,000,000	-
006 Extension Visits to Fishers and Fish Farmers	29,960,000	-	29,960,000	10,356,926
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	7,967,534
013 Surveillance and Enforcement	29,740,000	-	29,740,000	-
015 Fish Statistics and Inventory	15,150,000	-	15,150,000	-
026 Residential Fish Farming Training in Mwekwera	42,940,000	-	42,940,000	-
Programme Total	152,790,000	-	152,790,000	62,891,202
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	17,656,093
005 Capture Fisheries Management	-	-	-	10,534,474
007 Fisheries Surveillance and Enforcement	-	-	-	27,598,743
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	18,373,179
Programme Total	-	-	-	74,162,489

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	7,890,991
019 Procurement and Maintenance	5,010,000	-	5,010,000	-
Programme Total	5,010,000	-	5,010,000	7,890,991
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	30,000,000	-	30,000,000	18,586,678
009 Livestock Disease Extension	21,800,000	-	21,800,000	11,853,749
010 Livestock Census	10,010,000	-	10,010,000	7,962,267
013 Support to Veterinary Camp Operation	80,000,000	-	80,000,000	56,392,773
019 Veterinary Costs	25,020,000	-	25,020,000	23,707,497
020 Tsetse and Trypanosomiasis Surveys and Surveillance	-	-	-	8,375,498
Programme Total	166,830,000	-	166,830,000	126,878,462
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	16,000,000	-	16,000,000	10,463,455
002 Livestock Extension	26,000,000	-	26,000,000	10,329,308
003 Product Quality Control and Promotion	10,020,000	-	10,020,000	8,593,290
004 Support to Camp Operations	95,060,000	-	95,060,000	67,515,323
Programme Total	147,080,000	-	147,080,000	96,901,375
Unit Total	696,885,000	-	696,885,000	562,978,718

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Shangombo District				
Programme: 1001 General Administration				
Activities:				
002 HIV/AIDS and Gender Mainstreaming	4,990,000	-	4,990,000	3,937,605
003 Office Administration	30,095,000	-	30,095,000	23,747,939
009 Utility Bills	21,000,000	-	21,000,000	16,571,082
070 Monitoring, Back-stopping and Evaluation	15,060,000	-	15,060,000	11,883,833
Programme Total	71,145,000	-	71,145,000	56,140,459
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	8,000,000	-	8,000,000	-
030 Public Functions and Ceremonies	20,030,000	-	20,030,000	19,757,070
Programme Total	28,030,000	-	28,030,000	19,757,070
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	17,350,000	-	17,350,000	33,378,894
Programme Total	17,350,000	-	17,350,000	33,378,894
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	260,252,063
045 Construction of Livestock Service Centres	120,000,000	-	120,000,000	91,088,222
175 Rehabilitation of Staff Houses	-	-	-	39,037,809
Programme Total	120,000,000	-	120,000,000	390,378,094
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	-	-	-	36,173,094
003 Aquaculture Costs	-	-	-	13,343,293
005 Fish Marketing Data Collection and Catch Assessment	35,000,000	-	35,000,000	-
006 Extension Visits to Fishers and Fish Farmers	29,960,000	-	29,960,000	11,224,935
013 Surveillance and Enforcement	44,740,000	-	44,740,000	-
015 Fish Statistics and Inventory	15,150,000	-	15,150,000	-
026 Residential fish Farmers Training in Mwekera	47,940,000	-	47,940,000	-
Programme Total	172,790,000	-	172,790,000	60,741,323
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	14,999,780
004 Fisheries Costs	-	-	-	13,375,231
005 Capture Fisheries Management	-	-	-	8,167,176
007 Fisheries Surveillance and Enforcement	-	-	-	20,461,245
Programme Total	-	-	-	57,003,432

HEAD 89/25 MINISTRY OF AGRICULTURE AND LIVESTOCK - WESTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
010 Management and Coordination	-	-	-	7,890,991
019 Procurement and Maintenance	5,010,000	-	5,010,000	-
Programme Total	5,010,000	-	5,010,000	7,890,991
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	53,000,000	-	53,000,000	17,448,718
009 Livestock Disease Extension	25,000,000	-	25,000,000	11,379,599
010 Livestock Census	10,010,000	-	10,010,000	7,962,267
013 Support to Veterinary Camp Operation	95,060,000	-	95,060,000	56,108,283
019 Veterinary Costs	15,000,000	-	15,000,000	18,017,698
020 Tsetse and Trypanosomiasis Surveys and Surveillance	20,000,000	-	20,000,000	8,375,498
Programme Total	218,070,000	-	218,070,000	119,292,063
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	20,020,000	-	20,020,000	9,674,356
002 Livestock Extension	11,650,000	-	11,650,000	12,538,785
003 Product Quality Control and Promotion	-	-	-	8,593,290
004 Support to Camp Operations	90,020,000	-	90,020,000	65,937,125
005 Breeding Centres Development	8,000,000	-	8,000,000	236,729,744
Programme Total	129,690,000	-	129,690,000	333,473,299
Unit Total	762,085,000	-	762,085,000	1,101,728,599
Department Total	10,671,442,438	-	10,671,442,438	7,944,641,336

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,069,214,160	-	1,069,214,160	1,450,849,781
002 Salaries Div II	7,880,062,728	-	7,880,062,728	8,555,173,660
003 Salaries Div III	130,890,720	-	130,890,720	56,127,003
004 Wages	427,149,312	-	427,149,312	274,699,192
005 Other Emoluments	1,618,290,902	-	1,618,290,902	205,014,652
Programme Total	11,125,607,822	-	11,125,607,822	10,541,864,288
Programme: 1001 General Administration				
Activities:				
003 Office Administration	69,740,330	-	69,740,330	55,032,035
009 Utility Bills	12,558,193	-	12,558,193	9,909,659
Programme Total	82,298,523	-	82,298,523	64,941,694
Programme: 1002 Events				
Activities:				
020 Labour Day	-	-	-	15,781,983
022 National Agricultural Show	-	-	-	89,292,842
028 Provincial Agricultural Show	-	-	-	68,257,076
Programme Total	-	-	-	173,331,901
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	42,174,580	-	42,174,580	33,279,925
Programme Total	42,174,580	-	42,174,580	33,279,925
Programme: 1009 Financial Controls and Procedures				
Activities:				
005 Audit Inspections	-	-	-	57,233,361
028 Audit Operations	92,480,000	-	92,480,000	-
Programme Total	92,480,000	-	92,480,000	57,233,361
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	69,385,000	-	69,385,000	40,346,639
015 FMS Data Submission	20,000,000	-	20,000,000	40,362,421
Programme Total	89,385,000	-	89,385,000	80,709,061
Unit Total	11,431,945,925	-	11,431,945,925	10,951,360,229

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	32,160,000	-	32,160,000	25,377,429
Programme Total	32,160,000	-	32,160,000	25,377,429
Programme: 1069 Environment and Natural Resources Management and Mainstreaming Programme				
Activities:				
001 Institutional Strengthening and Capacity Building	46,283,624	-	46,283,624	-
Programme Total	46,283,624	-	46,283,624	-
Programme: 1088 Human Resource Management				
Activities:				
006 HRD Backstopping	-	-	-	30,395,682
009 Labour Day Celebrations	8,116,387	-	8,116,387	-
015 Payroll Management and Establishment Control	-	-	-	12,309,947
019 Procurement and Maintenance	-	-	-	3,945,496
032 Staff Development	-	-	-	23,264,167
035 Staff Welfare	27,770,175	-	27,770,175	23,264,167
Programme Total	35,886,562	-	35,886,562	93,179,458
Unit Total	114,330,186	-	114,330,186	118,556,886
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,000,000	-	30,000,000	23,672,974
Programme Total	30,000,000	-	30,000,000	23,672,974
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	22,700,000	-	22,700,000	-
009 Data collection and Analysis	-	-	-	22,883,875
024 Monitoring and Evaluation	24,500,000	-	24,500,000	30,774,867
Programme Total	47,200,000	-	47,200,000	53,658,742
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	15,280,000	-	15,280,000	-
Programme Total	15,280,000	-	15,280,000	-
Programme: 1139 Programme Co-ordination				
Activities:				
068 Programme Co-ordination	-	-	-	19,964,208
Programme Total	-	-	-	19,964,208
Unit Total	92,480,000	-	92,480,000	97,295,925

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	45,702,750	-	45,702,750	-
Programme Total	45,702,750	-	45,702,750	-
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	39,454,957
Programme Total	-	-	-	39,454,957
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	35,000,000	-	35,000,000	-
Programme Total	35,000,000	-	35,000,000	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	35,040,000	-	35,040,000	-
Programme Total	35,040,000	-	35,040,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	10,200,000	-	10,200,000	-
Programme Total	10,200,000	-	10,200,000	-
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	36,528,500	-	36,528,500	-
Programme Total	36,528,500	-	36,528,500	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
009 Farmer Registration	-	-	-	25,251,173
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	17,360,181
019 Promotion of Extension Methodology	-	-	-	39,616,249
032 Supervision, Monitoring and Backstopping	-	-	-	32,116,335
036 Support to Field Days, Shows and Demonstrations in the Districts	-	-	-	17,952,006
Programme Total	-	-	-	132,295,944
Programme: 1075 Farm Power and Mechanisation				
Activities:				
012 Technological Development and Dissemination	-	-	-	17,190,683
Programme Total	-	-	-	17,190,683

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1096 Irrigation Development and Support				
Activities:				
037 Water Resources Development for Irrigation	-	-	-	42,619,245
Programme Total	-	-	-	42,619,245
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management Information Centre	100,000,000	-	100,000,000	35,312,187
Programme Total	100,000,000	-	100,000,000	35,312,187
Programme: 1139 Programme Co-ordination				
Activities:				
042 Supervision, Monitoring and Backstopping Visits	9,709,168	-	9,709,168	-
Programme Total	9,709,168	-	9,709,168	-
Unit Total	292,180,418	-	292,180,418	282,654,998
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	44,400,000	-	44,400,000	35,036,002
Programme Total	44,400,000	-	44,400,000	35,036,002
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	7,556,413
030 Public Functions and Ceremonies	-	-	-	7,016,670
Programme Total	-	-	-	14,573,083
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	19,600,000	-	19,600,000	5,721,284
Programme Total	19,600,000	-	19,600,000	5,721,284
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	13,500,000	-	13,500,000	10,794,876
002 Control of Livestock Diseases	33,323,322	-	33,323,322	26,987,191
009 Livestock Disease Extension	21,300,000	-	21,300,000	7,664,362
011 Planning, Review and Consultative Meetings	9,400,000	-	9,400,000	3,562,309
020 Tsetse and Trypanosomiasis Surveys and Surveillance	68,000,000	-	68,000,000	18,351,290
Programme Total	145,523,322	-	145,523,322	67,360,028
Unit Total	209,523,322	-	209,523,322	122,690,398

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	33,500,000	-	33,500,000	26,434,821
#### Backstopping and Supervisory Visits	23,136,474	-	23,136,474	18,256,972
Programme Total	56,636,474	-	56,636,474	44,691,793
Programme: 1025 Aquaculture Development - (PRP)				
Activities:				
001 Aquaculture Development	150,000,000	-	150,000,000	22,505,108
006 Extension Visits to Fishers and Fish Farmers	-	-	-	14,203,785
Programme Total	150,000,000	-	150,000,000	36,708,892
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
003 Capture Fisheries Development	14,400,000	-	14,400,000	8,976,003
004 Fisheries Costs	-	-	-	9,469,190
006 Capture Fisheries Management and Development	10,000,000	-	10,000,000	8,925,357
007 Fisheries Surveillance and Enforcement	3,600,000	-	3,600,000	38,531,711
#### Electricity	5,000,000	-	5,000,000	-
Programme Total	33,000,000	-	33,000,000	65,902,261
Unit Total	239,636,474	-	239,636,474	147,302,946

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,200,000	-	16,200,000	12,783,406
Programme Total	16,200,000	-	16,200,000	12,783,406
Programme: 1003 Capacity Building				
Activities:				
014 Entrepreneurs Training	21,200,000	-	21,200,000	-
Programme Total	21,200,000	-	21,200,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	12,864,873
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,169,451
007 Market Information Collection, Analysis & Dissemination	19,000,000	-	19,000,000	-
Programme Total	19,000,000	-	19,000,000	41,034,323
Programme: 1021 Plant Protection and Quarantine				
Activities:				
005 Border Inspections	32,089,806	-	32,089,806	-
Programme Total	32,089,806	-	32,089,806	-
Programme: 1124 Management Information Systems				
Activities:				
006 Establishment and Management of Market Database	-	-	-	18,746,633
Programme Total	-	-	-	18,746,633
Unit Total	88,489,806	-	88,489,806	72,564,363
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,000,000	-	14,000,000	11,047,388
Programme Total	14,000,000	-	14,000,000	11,047,388
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	11,000,000	-	11,000,000	19,727,479
011 Cooperative Education and Training	28,043,040	-	28,043,040	-
036 Monitoring and Evaluating Cooperative Development Programmes	-	-	-	19,975,201
038 Monitoring of FISP Activities	15,000,000	-	15,000,000	-
Programme Total	54,043,040	-	54,043,040	39,702,680
Unit Total	68,043,040	-	68,043,040	50,750,068

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Seed Control and Certification Institute				
Programme: 1093 Inspections				
Activities:				
028 Routine Seed Testing	37,360,000	-	37,360,000	42,740,135
030 Seed Inspections and Sampling	33,280,000	-	33,280,000	48,924,147
Programme Total	70,640,000	-	70,640,000	91,664,282
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	16,200,000	-	16,200,000	14,677,244
Programme Total	16,200,000	-	16,200,000	14,677,244
Programme: 1151 Research and Development				
Activities:				
070 Review and Planning Meetings	3,000,000	-	3,000,000	-
Programme Total	3,000,000	-	3,000,000	-
Unit Total	89,840,000	-	89,840,000	106,341,526
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	10,441,000	-	10,441,000	8,238,984
Programme Total	10,441,000	-	10,441,000	8,238,984
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	13,652,374	-	13,652,374	-
022 National Agricultural Show	23,652,374	-	23,652,374	-
030 Public Functions and Ceremonies	-	-	-	5,681,514
Programme Total	37,304,748	-	37,304,748	5,681,514
Programme: 1034 Broadcasting, Publications, Press and Public Relations				
Activities:				
001 Broadcasting, Publications, Press and Public Relations	19,200,000	-	19,200,000	-
Programme Total	19,200,000	-	19,200,000	-
Programme: 1099 Laboratory Services				
Activities:				
003 Gemmological Analysis	18,800,000	-	18,800,000	-
Programme Total	18,800,000	-	18,800,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	15,190,159
003 Agricultural Information, Collection and Dissemination	-	-	-	14,203,785
004 Radio and Television Programme Production	-	-	-	26,750,461
Programme Total	-	-	-	56,144,404
Unit Total	85,745,748	-	85,745,748	70,064,902

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,465,640,436	-	1,465,640,436	1,545,433,684
002 Salaries Div II	2,742,295,068	-	2,742,295,068	3,618,352,329
003 Salaries Div III	-	-	-	68,009,363
004 Wages	-	-	-	142,833,779
005 Other Emoluments	1,190,234,980	-	1,190,234,980	1,490,129,686
Programme Total	5,398,170,484	-	5,398,170,484	6,864,758,842
Programme: 1001 General Administration				
Activities:				
004 Staff Welfare	90,000,000	-	90,000,000	71,018,923
008 Agricultural Shows	50,000,000	-	50,000,000	39,454,957
009 Utility Bills	40,160,164	-	40,160,164	31,690,351
010 Provincial Livestock & Fisheries Cordination	71,304,457	-	71,304,457	56,266,286
011 FMS Data Submission	20,000,000	-	20,000,000	15,781,983
Programme Total	271,464,621	-	271,464,621	214,212,500
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	50,000,000	-	50,000,000	49,318,697
Programme Total	50,000,000	-	50,000,000	49,318,697
Programme: 1007 Dismantling of Arrears				
Activities:				
006 Payment of Arrears	177,360,835	-	177,360,835	139,955,283
Programme Total	177,360,835	-	177,360,835	139,955,283
Programme: 1009 Financial Controls and Procedures				
Activities:				
005 Audit Inspections	-	-	-	47,345,949
028 Audit Operations	51,140,000	-	51,140,000	-
Programme Total	51,140,000	-	51,140,000	47,345,949
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	230,100,000	-	230,100,000	54,590,374
015 FMS Data Submission	-	-	-	27,618,470
044 Review Meetings	15,216,165	-	15,216,165	18,795,847
Programme Total	245,316,165	-	245,316,165	101,004,691
Unit Total	6,193,452,105	-	6,193,452,105	7,416,595,961

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	20,000,000	-	20,000,000	15,781,983
004 Backstopping and Supervisory Visits	9,700,000	-	9,700,000	7,654,262
#### Planning, Review and Consultation Meetings	10,500,000	-	10,500,000	8,285,541
Programme Total	40,200,000	-	40,200,000	31,721,786
Programme: 1108 Livestock Production - (PRP)				
Activities:				
001 Backstopping and Supervisory	-	-	-	55,236,940
002 Livestock Products Data Management	8,224,000	-	8,224,000	-
003 Stakeholders Meeting	12,624,000	-	12,624,000	-
004 Quality Control	12,224,000	-	12,224,000	11,931,179
#### Registration of Processors and Service Providers	6,508,022	-	6,508,022	-
Programme Total	39,580,022	-	39,580,022	67,168,119
Programme: 1143 Quality Control and Assurance - (PRP)				
Activities:				
001 Livestock Extension Material Preparation	4,500,000	-	4,500,000	-
002 Livestock Data Collection and Data Management	10,148,000	-	10,148,000	-
008 Livestock Data Collection	-	-	-	8,916,820
009 Livestock Extension	-	-	-	16,476,390
Programme Total	14,648,000	-	14,648,000	25,393,210
Unit Total	94,428,022	-	94,428,022	124,283,115

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	15,202,510	-	15,202,510	11,996,288
068 Monitoring & Evaluation	24,900,000	-	24,900,000	19,648,569
Programme Total	40,102,510	-	40,102,510	31,644,856
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	-	-	-	39,454,957
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	23,672,974
008 Crops and Livestock Monitoring	18,000,000	-	18,000,000	15,781,983
Programme Total	18,000,000	-	18,000,000	78,909,915
Programme: 1139 Programme Co-ordination				
Activities:				
023 Review and Planning Meetings	17,738,698	-	17,738,698	-
Programme Total	17,738,698	-	17,738,698	-
Programme: 1192 Budget Preparation				
Activities:				
001 Budget Development	-	-	-	23,672,974
002 Budget Development and Planning and Coordination	17,738,698	-	17,738,698	11,836,487
008 Preparation and Consolidation of Annual Work Plans	-	-	-	15,781,983
Programme Total	17,738,698	-	17,738,698	51,291,444
Unit Total	93,579,906	-	93,579,906	161,846,215

HEAD 89/26 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	31,260,746	-	31,260,746	24,667,828
Programme Total	31,260,746	-	31,260,746	24,667,828
Programme: 1002 Events				
Activities:				
020 Labour Day	37,800,000	-	37,800,000	-
Programme Total	37,800,000	-	37,800,000	-
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	1,000,000	-	1,000,000	-
Programme Total	1,000,000	-	1,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
032 Staff Development	58,000,000	-	58,000,000	57,209,688
Programme Total	58,000,000	-	58,000,000	57,209,688
Programme: 1137 Procurement Management				
Activities:				
013 Procurement and Maintenance	12,295,000	-	12,295,000	-
Programme Total	12,295,000	-	12,295,000	-
Unit Total	140,355,746	-	140,355,746	81,877,516
Department Total	19,234,030,698	-	19,234,030,698	19,804,185,049

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Chipata District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	68,679,270	-	68,679,270	54,194,753
009 Utility Bills	1,031,264	-	1,031,264	813,770
Programme Total	69,710,534	-	69,710,534	55,008,523
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,469,515	-	6,469,515	11,529,432
Programme Total	6,469,515	-	6,469,515	11,529,432
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	3,093,793	-	3,093,793	2,441,309
Programme Total	3,093,793	-	3,093,793	2,441,309
Programme: 1008 Cross Cutting Issues				
Activities:				
011 Food and Nutrition, HIV/AIDS and Gender Management	-	-	-	15,171,630
Programme Total	-	-	-	15,171,630
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,079,000	-	24,079,000	18,505,953
Programme Total	24,079,000	-	24,079,000	18,505,953
Programme: 1012 Infrastructure Development				
Activities:				
019 Construction and Rehabilitation of Camp Houses	-	-	-	97,594,524
Programme Total	-	-	-	97,594,524
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,379,336
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,150,605
007 Market Information Collection, Analysis & Dissemination	19,000,000	-	19,000,000	-
016 Entrepreneurship Development	27,124,626	-	27,124,626	-
Programme Total	46,124,626	-	46,124,626	44,529,941
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	-	-	-	6,312,793
011 Cooperative Education and Training	18,965,813	-	18,965,813	16,571,082
017 Cooperative Promotion	-	-	-	13,086,420
037 Monitoring Implementation of FISP	10,300,000	-	10,300,000	-
040 Supervision and Backstopping	12,441,460	-	12,441,460	-
Programme Total	41,707,273	-	41,707,273	35,970,295

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	274,038,414	-	274,038,414	-
016 Monitoring and Backstopping Visits	-	-	-	22,346,543
Programme Total	274,038,414	-	274,038,414	22,346,543
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	28,005,129
Programme Total	-	-	-	28,005,129
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	2,062,528	-	2,062,528	-
010 Management and Coordination	-	-	-	13,395,410
Programme Total	2,062,528	-	2,062,528	13,395,410
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	9,555,500	-	9,555,500	-
Programme Total	9,555,500	-	9,555,500	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	-
Programme Total	-	-	-	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	22,842,000	-	22,842,000	33,725,466
Programme Total	22,842,000	-	22,842,000	33,725,466
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
002 Radio Information Collection and Dissemination	-	-	-	14,202,827
Programme Total	-	-	-	14,202,827
Unit Total	499,683,183	-	499,683,183	392,426,983

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chadiza District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	66,799,270	-	66,799,270	52,711,247
009 Utility Bills	1,461,072	-	1,461,072	1,152,931
Programme Total	68,260,342	-	68,260,342	53,864,178
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	7,243,169	-	7,243,169	11,700,048
Programme Total	7,243,169	-	7,243,169	11,700,048
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,721,128	-	10,721,128	-
014 Entrepreneurship Training	27,124,626	-	27,124,626	-
Programme Total	37,845,754	-	37,845,754	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	4,383,217	-	4,383,217	3,458,793
Programme Total	4,383,217	-	4,383,217	3,458,793
Programme: 1008 Cross Cutting Issues				
Activities:				
011 Food and Nutrition, HIV/AIDS and Gender Management	-	-	-	13,814,822
Programme Total	-	-	-	13,814,822
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,079,000	-	24,079,000	18,505,953
Programme Total	24,079,000	-	24,079,000	18,505,953
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,379,336
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,150,605
007 Market Information Collection, Analysis & Dissemination	19,000,000	-	19,000,000	-
Programme Total	19,000,000	-	19,000,000	44,529,941
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	21,268,000	-	21,268,000	-
Programme Total	21,268,000	-	21,268,000	-

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	6,312,793
011 Cooperative Education and Training	16,084,265	-	16,084,265	-
040 Supervision and Backstopping	9,709,168	-	9,709,168	-
041 Training of Co-operators	-	-	-	14,345,822
Programme Total	25,793,433	-	25,793,433	20,658,616
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	8,393,620	-	8,393,620	-
Programme Total	8,393,620	-	8,393,620	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	15,103,787
023 Promotion of Farm Power and Mechanisation Practices	-	-	-	-
028 Promotion of Farm Power and Mechanisation	31,134,748	-	31,134,748	-
032 Supervision, Monitoring and Backstopping	-	-	-	12,918,685
Programme Total	31,134,748	-	31,134,748	28,022,471
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	28,005,129
Programme Total	-	-	-	28,005,129
Programme: 1075 Farm Power and Mechanisation				
Activities:				
012 Technological Development and Dissemination	-	-	-	15,963,097
Programme Total	-	-	-	15,963,097
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	2,922,144	-	2,922,144	-
010 Management and Coordination	-	-	-	13,395,410
Programme Total	2,922,144	-	2,922,144	13,395,410
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	9,555,500	-	9,555,500	-
Programme Total	9,555,500	-	9,555,500	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	-
Programme Total	-	-	-	-

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,273,600	-	18,273,600	26,980,373
Programme Total	18,273,600	-	18,273,600	26,980,373
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	14,202,827
Programme Total	-	-	-	14,202,827
Unit Total	278,152,527	-	278,152,527	316,774,631

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Petauke District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	70,439,270	-	70,439,270	55,583,568
009 Utility Bills	1,104,000	-	1,104,000	871,165
Programme Total	71,543,270	-	71,543,270	56,454,733
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,026,194	-	6,026,194	11,370,615
Programme Total	6,026,194	-	6,026,194	11,370,615
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,721,128	-	10,721,128	-
014 Entrepreneurship Training	27,124,626	-	27,124,626	-
Programme Total	37,845,754	-	37,845,754	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	2,354,926	-	2,354,926	1,858,270
Programme Total	2,354,926	-	2,354,926	1,858,270
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,079,000	-	24,079,000	18,505,953
Programme Total	24,079,000	-	24,079,000	18,505,953
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	65,063,016
092 Dam Construction	400,000,000	-	400,000,000	-
Programme Total	400,000,000	-	400,000,000	65,063,016
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,379,336
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,150,605
007 Market Information Collection, Analysis & Dissemination	19,000,000	-	19,000,000	-
Programme Total	19,000,000	-	19,000,000	44,529,941
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	145,701,600	-	145,701,600	-
Programme Total	145,701,600	-	145,701,600	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	77,205,000	-	77,205,000	-
Programme Total	77,205,000	-	77,205,000	-

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	18,965,813	-	18,965,813	14,203,785
017 Cooperative Promotion	-	-	-	11,568,812
021 Cooperative Registration, Inspection and Investigation	-	-	-	6,312,793
037 Monitoring Implementation of FISP	10,300,000	-	10,300,000	-
040 Supervision and Backstopping	9,709,168	-	9,709,168	-
Programme Total	38,974,981	-	38,974,981	32,085,390
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	70,140,020	-	70,140,020	-
Programme Total	70,140,020	-	70,140,020	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	-	-	-	12,918,685
Programme Total	-	-	-	12,918,685
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	28,005,129
Programme Total	-	-	-	28,005,129
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	1,569,950	-	1,569,950	-
010 Management and Coordination	-	-	-	13,395,410
Programme Total	1,569,950	-	1,569,950	13,395,410
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	9,555,500	-	9,555,500	-
Programme Total	9,555,500	-	9,555,500	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	-
Programme Total	-	-	-	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,273,600	-	18,273,600	26,980,373
Programme Total	18,273,600	-	18,273,600	26,980,373
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	14,202,827
Programme Total	-	-	-	14,202,827
Unit Total	922,269,795	-	922,269,795	325,370,341

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Lundazi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	71,279,270	-	71,279,270	56,246,411
009 Utility Bills	2,062,724	-	2,062,724	1,627,694
Programme Total	73,341,994	-	73,341,994	57,874,105
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	8,326,143	-	8,326,143	12,168,804
Programme Total	8,326,143	-	8,326,143	12,168,804
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,721,128	-	10,721,128	-
Programme Total	10,721,128	-	10,721,128	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	6,188,173	-	6,188,173	4,883,082
Programme Total	6,188,173	-	6,188,173	4,883,082
Programme: 1008 Cross Cutting Issues				
Activities:				
011 Food and Nutrition, HIV/AIDS and Gender Management	-	-	-	13,814,822
Programme Total	-	-	-	13,814,822
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,079,000	-	24,079,000	18,505,953
Programme Total	24,079,000	-	24,079,000	18,505,953
Programme: 1012 Infrastructure Development				
Activities:				
092 Dam Construction	400,000,000	-	400,000,000	-
Programme Total	400,000,000	-	400,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,379,336
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,150,605
007 Market Information Collection, Analysis & Dissemination	19,000,000	-	19,000,000	-
016 Entrepreneurship Development	27,124,626	-	27,124,626	-
Programme Total	46,124,626	-	46,124,626	44,529,941
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	61,746,400	-	61,746,400	-
Programme Total	61,746,400	-	61,746,400	-

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	300,000,000	-	300,000,000	-
Programme Total	300,000,000	-	300,000,000	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	32,068,000	-	32,068,000	-
Programme Total	32,068,000	-	32,068,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	18,965,813	-	18,965,813	14,203,785
017 Cooperative Promotion	-	-	-	11,568,812
021 Cooperative Registration, Inspection and Investigation	-	-	-	6,312,793
037 Monitoring Implementation of FISP	10,300,000	-	10,300,000	-
040 Supervision and Backstopping	9,709,168	-	9,709,168	-
Programme Total	38,974,981	-	38,974,981	32,085,390
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	34,159,220	-	34,159,220	-
Programme Total	34,159,220	-	34,159,220	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	15,103,787
032 Supervision, Monitoring and Backstopping	-	-	-	12,918,685
Programme Total	-	-	-	28,022,471
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	28,005,129
Programme Total	-	-	-	28,005,129
Programme: 1075 Farm Power and Mechanisation				
Activities:				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	20,334,748	-	20,334,748	-
009 Promotion of Conservation Tillage Technologies	-	-	-	15,963,097
Programme Total	20,334,748	-	20,334,748	15,963,097
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	4,125,448	-	4,125,448	-
010 Management and Coordination	-	-	-	13,395,410
Programme Total	4,125,448	-	4,125,448	13,395,410

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	9,555,500	-	9,555,500	-
Programme Total	9,555,500	-	9,555,500	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	-
Programme Total	-	-	-	-
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	-	-	-	28,005,129
Programme Total	-	-	-	28,005,129
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,273,600	-	18,273,600	26,980,373
Programme Total	18,273,600	-	18,273,600	26,980,373
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	14,202,827
Programme Total	-	-	-	14,202,827
Unit Total	1,088,018,961	-	1,088,018,961	338,436,533

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Nyimba District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	65,759,270	-	65,759,270	51,890,584
009 Utility Bills	1,281,364	-	1,281,364	1,011,123
Programme Total	67,040,634	-	67,040,634	52,901,707
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,919,695	-	6,919,695	11,370,615
Programme Total	6,919,695	-	6,919,695	11,370,615
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,721,128	-	10,721,128	-
014 Entrepreneurship Training	27,124,626	-	27,124,626	-
Programme Total	37,845,754	-	37,845,754	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	3,844,093	-	3,844,093	3,033,371
Programme Total	3,844,093	-	3,844,093	3,033,371
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,079,000	-	24,079,000	18,505,953
Programme Total	24,079,000	-	24,079,000	18,505,953
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,379,336
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,150,605
007 Market Information Collection, Analysis & Dissemination	19,000,000	-	19,000,000	-
Programme Total	19,000,000	-	19,000,000	44,529,941
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	54,717,000	-	54,717,000	-
Programme Total	54,717,000	-	54,717,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	16,084,265	-	16,084,265	14,345,822
021 Cooperative Registration, Inspection and Investigation	-	-	-	6,312,793
040 Supervision and Backstopping	9,709,168	-	9,709,168	-
Programme Total	25,793,433	-	25,793,433	20,658,616
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	9,405,580	-	9,405,580	-
Programme Total	9,405,580	-	9,405,580	-

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	274,038,414	-	274,038,414	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	16,822,407
026 Promotion of Irrigation	27,086,787	-	27,086,787	-
032 Supervision, Monitoring and Backstopping	-	-	-	12,918,685
Programme Total	301,125,201	-	301,125,201	29,741,092
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	28,005,129
Programme Total	-	-	-	28,005,129
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	2,562,728	-	2,562,728	-
010 Management and Coordination	-	-	-	13,395,410
Programme Total	2,562,728	-	2,562,728	13,395,410
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	9,555,500	-	9,555,500	-
Programme Total	9,555,500	-	9,555,500	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	-
Programme Total	-	-	-	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,273,600	-	18,273,600	26,980,373
Programme Total	18,273,600	-	18,273,600	26,980,373
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	14,202,827
Programme Total	-	-	-	14,202,827
Unit Total	580,162,218	-	580,162,218	263,325,032

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Katete District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	68,679,270	-	68,679,270	54,194,753
009 Utility Bills	1,016,684	-	1,016,684	802,264
Programme Total	69,695,954	-	69,695,954	54,997,018
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,443,271	-	6,443,271	11,644,495
Programme Total	6,443,271	-	6,443,271	11,644,495
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,721,128	-	10,721,128	-
Programme Total	10,721,128	-	10,721,128	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	3,050,053	-	3,050,053	2,406,794
Programme Total	3,050,053	-	3,050,053	2,406,794
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,079,000	-	24,079,000	18,505,953
Programme Total	24,079,000	-	24,079,000	18,505,953
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	19,000,000	-	19,000,000	-
Programme Total	19,000,000	-	19,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,379,336
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,150,605
016 Entrepreneurship Development	27,124,626	-	27,124,626	-
Programme Total	27,124,626	-	27,124,626	44,529,941
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	21,268,000	-	21,268,000	-
Programme Total	21,268,000	-	21,268,000	-

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007	Conduct cooperative inspections, Arbitration and Investigation	-	-	6,312,793
011	Cooperative Education and Training	18,965,813	-	14,203,785
017	Cooperative Promotion	-	-	11,568,812
037	Monitoring Implementation of FISP	10,300,000	-	-
040	Supervision and Backstopping	9,709,168	-	-
Programme Total		38,974,981	-	32,085,390
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008	Promotion of Crop Diversification	8,393,620	-	-
Programme Total		8,393,620	-	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
028	Promotion of Farm Power and Mechanisation	20,334,748	-	-
032	Supervision, Monitoring and Backstopping	-	-	12,918,685
Programme Total		20,334,748	-	12,918,685
Programme: 1059 District Agricultural Coordination				
Activities:				
005	Supervision and Backstopping	-	-	28,005,129
Programme Total		-	-	28,005,129
Programme: 1088 Human Resource Management				
Activities:				
009	Labour Day Celebrations	2,033,368	-	-
010	Management and Coordination	-	-	13,395,410
Programme Total		2,033,368	-	13,395,410
Programme: 1092 Information Provision and Dissemination				
Activities:				
054	Radio Farm Forum	9,555,500	-	-
Programme Total		9,555,500	-	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003	Conduct District staff & farmer Training in Irrigation practices	-	-	-
Programme Total		-	-	-
Programme: 1102 Land Husbandry				
Activities:				
005	Land Management and Conservation	-	-	28,005,129
Programme Total		-	-	28,005,129
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006	Farmer Facilitation	18,273,600	-	26,980,373
Programme Total		18,273,600	-	26,980,373

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	14,202,827
Programme Total	-	-	-	14,202,827
Unit Total	278,947,849	-	278,947,849	287,677,143

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
07 Mambwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	64,199,270	-	64,199,270	50,659,589
009 Utility Bills	970,964	-	970,964	766,187
Programme Total	65,170,234	-	65,170,234	51,425,776
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,360,975	-	6,360,975	11,978,632
Programme Total	6,360,975	-	6,360,975	11,978,632
Programme: 1003 Capacity Building				
Activities:				
002 Backstopping Food and Nutrition	10,721,128	-	10,721,128	-
Programme Total	10,721,128	-	10,721,128	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	2,912,893	-	2,912,893	2,298,561
Programme Total	2,912,893	-	2,912,893	2,298,561
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,079,000	-	24,079,000	18,505,953
Programme Total	24,079,000	-	24,079,000	18,505,953
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
019 Construction and Rehabilitation of Camp Houses	300,681,231	-	300,681,231	-
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	19,000,000	-	19,000,000	-
Programme Total	319,681,231	-	319,681,231	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,379,336
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,150,605
016 Entrepreneurship Development	27,124,626	-	27,124,626	-
Programme Total	27,124,626	-	27,124,626	44,529,941
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	21,268,000	-	21,268,000	-
004 Staff Development in Climate Change adaptation	-	-	-	13,391,012
Programme Total	21,268,000	-	21,268,000	13,391,012

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	-	-	-	6,312,793
011 Cooperative Education and Training	16,084,265	-	16,084,265	14,203,785
017 Cooperative Promotion	-	-	-	11,568,812
040 Supervision and Backstopping	9,709,168	-	9,709,168	-
Programme Total	25,793,433	-	25,793,433	32,085,390
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	8,393,620	-	8,393,620	-
Programme Total	8,393,620	-	8,393,620	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	15,103,787
032 Supervision, Monitoring and Backstopping	-	-	-	12,918,685
Programme Total	-	-	-	28,022,471
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	28,005,129
Programme Total	-	-	-	28,005,129
Programme: 1075 Farm Power and Mechanisation				
Activities:				
007 Promotion of Agricultural Mechanisation and Animal Draft Power Technologies	20,334,748	-	20,334,748	-
Programme Total	20,334,748	-	20,334,748	-
Programme: 1088 Human Resource Management				
Activities:				
009 Labour Day Celebrations	1,941,928	-	1,941,928	-
010 Management and Coordination	-	-	-	13,395,410
Programme Total	1,941,928	-	1,941,928	13,395,410
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	9,555,500	-	9,555,500	-
Programme Total	9,555,500	-	9,555,500	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	-
Programme Total	-	-	-	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	18,273,600	-	18,273,600	26,980,373
Programme Total	18,273,600	-	18,273,600	26,980,373

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
003 Agricultural Information, Collection and Dissemination	-	-	-	14,202,827
Programme Total	-	-	-	14,202,827
Unit Total	561,610,916	-	561,610,916	317,352,983

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Chama District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	64,199,270	-	64,199,270	50,659,589
009 Utility Bills	983,924	-	983,924	776,414
Programme Total	65,183,194	-	65,183,194	51,436,003
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	6,384,303	-	6,384,303	11,550,441
Programme Total	6,384,303	-	6,384,303	11,550,441
Programme: 1003 Capacity Building				
Activities:				
014 Entrepreneurship Training	27,124,626	-	27,124,626	-
Programme Total	27,124,626	-	27,124,626	-
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	2,951,773	-	2,951,773	2,329,242
Programme Total	2,951,773	-	2,951,773	2,329,242
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,079,000	-	24,079,000	18,505,953
Programme Total	24,079,000	-	24,079,000	18,505,953
Programme: 1012 Infrastructure Development				
Activities:				
019 Construction and Rehabilitation of Camp Houses	451,021,846	-	451,021,846	-
088 Constructions of Chasato Dam	-	-	-	325,315,078
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	19,000,000	-	19,000,000	-
Programme Total	470,021,846	-	470,021,846	325,315,078
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	16,379,336
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	28,150,605
Programme Total	-	-	-	44,529,941
Programme: 1044 Conservation Farming				
Activities:				
004 Staff Development in Climate Change adaptation	-	-	-	13,391,012
Programme Total	-	-	-	13,391,012
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	16,084,265	-	16,084,265	14,345,822
021 Cooperative Registration, Inspection and Investigation	-	-	-	6,312,793
040 Supervision and Backstopping	10,619,932	-	10,619,932	-
Programme Total	26,704,197	-	26,704,197	20,658,616

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development					
Activities:					
008	Promotion of Crop Diversification	9,911,560	-	9,911,560	-
Programme Total		9,911,560	-	9,911,560	-
Programme: 1053 Crop Production, Advisory and Technical Services					
Activities:					
018	Promotion of Crop Diversification and Yield Improvement	-	-	-	17,681,717
032	Supervision, Monitoring and Backstopping	-	-	-	14,097,166
Programme Total		-	-	-	31,778,883
Programme: 1059 District Agricultural Coordination					
Activities:					
005	Supervision and Backstopping	-	-	-	28,005,129
Programme Total		-	-	-	28,005,129
Programme: 1088 Human Resource Management					
Activities:					
009	Labour Day Celebrations	1,967,848	-	1,967,848	-
010	Management and Coordination	-	-	-	13,395,410
Programme Total		1,967,848	-	1,967,848	13,395,410
Programme: 1092 Information Provision and Dissemination					
Activities:					
054	Radio Farm Forum	9,555,500	-	9,555,500	-
Programme Total		9,555,500	-	9,555,500	-
Programme: 1096 Irrigation Development and Support					
Activities:					
003	Conduct District staff & farmer Training in Irrigation practices	-	-	-	-
Programme Total		-	-	-	-
Programme: 1167 Support to Camp and Block Operations					
Activities:					
006	Farmer Facilitation	19,796,400	-	19,796,400	29,228,737
Programme Total		19,796,400	-	19,796,400	29,228,737
Programme: 1199 National Agricultural Information Services (NAIS)					
Activities:					
003	Agricultural Information, Collection and Dissemination	-	-	-	14,202,827
Programme Total		-	-	-	14,202,827
Unit Total		663,680,247	-	663,680,247	604,327,272

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Chipata District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	19,034,749	-	19,034,749	15,020,304
009 Utility Bills	24,614,200	-	24,614,200	19,423,044
070 Monitoring, Back-stopping and Evaluation	9,847,450	-	9,847,450	7,770,614
Programme Total	53,496,399	-	53,496,399	42,213,963
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	40,715,000	-	40,715,000	40,160,215
020 Labour Day	9,749,068	-	9,749,068	9,616,227
Programme Total	50,464,068	-	50,464,068	49,776,441
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	1,000,000	-	1,000,000	986,374
Programme Total	1,000,000	-	1,000,000	986,374
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,000,000	-	25,000,000	29,560,640
Programme Total	25,000,000	-	25,000,000	29,560,640
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	120,000,000	-	120,000,000	45,544,111
Programme Total	120,000,000	-	120,000,000	45,544,111
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	35,936,475	-	35,936,475	41,033,156
002 Aquaculture Management	-	-	-	29,048,318
003 Aquaculture Costs	-	-	-	29,273,211
004 Establish Community Based Fingerling Production centres	-	-	-	10,903,141
006 Extension Visits to Fishers and Fish Farmers	-	-	-	14,059,537
007 Fish Farming	-	-	-	53,794,467
015 Station Management	21,863,525	-	21,863,525	-
Programme Total	57,800,000	-	57,800,000	178,111,829
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
007 Fisheries Surveillance and Enforcement	-	-	-	11,115,251
Programme Total	-	-	-	11,115,251
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	21,000,000	-	21,000,000	20,713,853
Programme Total	21,000,000	-	21,000,000	20,713,853
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	8,500,000	-	8,500,000	35,533,135
009 Livestock Disease Extension	25,100,000	-	25,100,000	13,493,595
010 Livestock Census	14,924,000	-	14,924,000	8,098,130
013 Support to Veterinary Camp Operation	162,121,038	-	162,121,038	63,254,187
019 Veterinary Costs	16,400,000	-	16,400,000	16,529,654
020 Tsetse and Trypanosomiasis Surveys and Surveillance	50,000,000	-	50,000,000	-
Programme Total	277,045,038	-	277,045,038	136,908,702
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	13,775,368	-	13,775,368	8,976,003
002 Livestock Extension	17,500,000	-	17,500,000	11,096,707
003 Product Quality Control and Promotion	-	-	-	11,096,707
004 Support to Camp Operations	27,000,000	-	27,000,000	95,678,271
Programme Total	58,275,368	-	58,275,368	126,847,688
Unit Total	664,080,873	-	664,080,873	665,451,825

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Chadiza District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,756,742	-	11,756,742	9,277,235
009 Utility Bills	28,100,000	-	28,100,000	22,173,686
Programme Total	39,856,742	-	39,856,742	31,450,921
Programme: 1002 Events - (PRP)				
Activities:				
003 Agricultural Shows	17,540,000	-	17,540,000	17,300,999
020 Labour Day	14,633,917	-	14,633,917	14,434,514
Programme Total	32,173,917	-	32,173,917	31,735,513
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	9,863,739
Programme Total	-	-	-	9,863,739
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	29,560,640
Programme Total	30,000,000	-	30,000,000	29,560,640
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	120,000,000	-	120,000,000	45,544,111
Programme Total	120,000,000	-	120,000,000	45,544,111
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	45,936,475	-	45,936,475	24,462,074
002 Aquaculture Management	-	-	-	20,232,502
003 Aquaculture Costs	-	-	-	26,553,186
004 Establish Community Based Fingerling Production centres	-	-	-	18,127,186
006 Extension Visits to Fishers and Fish Farmers	-	-	-	32,100,553
007 Fish Farming	-	-	-	11,331,464
015 Station Management	25,563,525	-	25,563,525	-
Programme Total	71,500,000	-	71,500,000	132,806,964
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
005 Capture Fisheries Management	-	-	-	21,305,677
Programme Total	-	-	-	21,305,677
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	95,317,450	-	95,317,450	53,234,601
Programme Total	95,317,450	-	95,317,450	53,234,601

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	21,000,000	-	21,000,000	28,336,550
009 Livestock Disease Extension	50,200,000	-	50,200,000	11,334,620
010 Livestock Census	19,986,213	-	19,986,213	8,506,883
013 Support to Veterinary Camp Operation	127,582,335	-	127,582,335	55,342,995
019 Veterinary Costs	40,800,000	-	40,800,000	15,396,192
Programme Total	259,568,548	-	259,568,548	118,917,241
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	13,775,368	-	13,775,368	10,159,651
002 Livestock Extension	17,500,000	-	17,500,000	9,321,234
003 Product Quality Control and Promotion	-	-	-	9,321,234
004 Support to Camp Operations	27,000,000	-	27,000,000	82,263,586
Programme Total	58,275,368	-	58,275,368	111,065,705
Unit Total	706,692,025	-	706,692,025	585,485,113

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Petauke District				
Programme: 1001 General Administration				
Activities:				
002 HIV/AIDS and Gender Mainstreaming	1,000,000	-	1,000,000	789,099
003 Office Administration	14,034,749	-	14,034,749	11,074,808
009 Utility Bills	24,379,092	-	24,379,092	19,237,521
Programme Total	39,413,841	-	39,413,841	31,101,428
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	17,000,000	-	17,000,000	-
020 Labour Day	13,154,865	-	13,154,865	-
Programme Total	30,154,865	-	30,154,865	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	29,560,640
Programme Total	30,000,000	-	30,000,000	29,560,640
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	445,000,000	-	445,000,000	91,088,222
Programme Total	445,000,000	-	445,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	16,961,761	-	16,961,761	24,462,074
002 Aquaculture Management	-	-	-	37,592,683
003 Aquaculture Costs	42,800,000	-	42,800,000	26,553,186
004 Establish Community Based Fingerling Production centres	-	-	-	15,276,959
006 Extension Visits to Fishers and Fish Farmers	-	-	-	6,849,381
007 Fish Farming	-	-	-	13,692,448
Programme Total	59,761,761	-	59,761,761	124,426,731
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
005 Capture Fisheries Management	-	-	-	21,067,207
Programme Total	-	-	-	21,067,207
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
001 Supervision and Backstopping	36,918,617	-	36,918,617	-
Programme Total	36,918,617	-	36,918,617	-

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	5,700,000	-	5,700,000	30,765,397
009 Livestock Disease Extension	20,400,000	-	20,400,000	12,953,852
010 Livestock Census	17,924,000	-	17,924,000	8,594,868
013 Support to Veterinary Camp Operation	119,094,097	-	119,094,097	82,097,875
019 Veterinary Costs	17,900,000	-	17,900,000	15,112,827
020 Tsetse and Trypanosomiasis Surveys and Surveillance	50,000,000	-	50,000,000	9,715,389
Programme Total	231,018,097	-	231,018,097	159,240,208
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	14,775,368	-	14,775,368	12,033,762
002 Livestock Extension	21,068,303	-	21,068,303	15,584,708
003 Product Quality Control and Promotion	-	-	-	15,584,708
004 Support to Camp Operations	27,000,000	-	27,000,000	72,005,297
Programme Total	62,843,671	-	62,843,671	115,208,475
Unit Total	935,110,852	-	935,110,852	571,692,912

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Lundazi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	39,034,749	-	39,034,749	30,802,287
009 Utility Bills	30,703,060	-	30,703,060	24,227,758
Programme Total	69,737,809	-	69,737,809	55,030,045
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	54,620,000	-	54,620,000	53,875,744
020 Labour Day	20,749,068	-	20,749,068	20,466,340
Programme Total	75,369,068	-	75,369,068	74,342,084
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	3,000,000	-	3,000,000	2,959,122
Programme Total	3,000,000	-	3,000,000	2,959,122
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	29,752,803	-	29,752,803	29,560,640
Programme Total	29,752,803	-	29,752,803	29,560,640
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	130,126,031
045 Construction of Livestock Service Centres	445,000,000	-	445,000,000	45,544,111
Programme Total	445,000,000	-	445,000,000	175,670,142
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	35,936,475	-	35,936,475	51,851,705
002 Aquaculture Management	-	-	-	10,100,469
003 Aquaculture Costs	-	-	-	30,372,426
006 Extension Visits to Fishers and Fish Farmers	-	-	-	41,348,795
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,837,910
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	12,814,970
015 Station management	53,800,000	-	53,800,000	-
Programme Total	89,736,475	-	89,736,475	155,326,276
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
005 Capture Fisheries Management	-	-	-	20,755,047
Programme Total	-	-	-	20,755,047
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	47,345,949
Programme Total	-	-	-	47,345,949

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	89,570,000	-	89,570,000	53,658,742
Programme Total	89,570,000	-	89,570,000	53,658,742
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	5,700,000	-	5,700,000	29,901,807
009 Livestock Disease Extension	20,400,000	-	20,400,000	12,737,954
010 Livestock Census	14,924,000	-	14,924,000	8,594,868
013 Support to Veterinary Camp Operation	168,050,000	-	168,050,000	83,177,363
019 Veterinary Costs	13,900,000	-	13,900,000	15,112,827
020 Tsetse and Trypanosomiasis Surveys and Surveillance	40,000,000	-	40,000,000	9,715,389
Programme Total	262,974,000	-	262,974,000	159,240,208
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	14,775,368	-	14,775,368	12,033,762
002 Livestock Extension	17,500,000	-	17,500,000	15,584,708
003 Product Quality Control and Promotion	-	-	-	15,584,708
004 Support to Camp Operations	27,000,000	-	27,000,000	75,856,543
005 Breeding Centre's Development	100,000,000	-	100,000,000	2,062,034,431
Programme Total	159,275,368	-	159,275,368	2,181,094,152
Unit Total	1,224,415,523	-	1,224,415,523	2,954,982,408

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Nyimba District				
Programme: 1001 General Administration				
Activities:				
002 HIV/AIDS and Gender Mainstreaming	3,000,000	-	3,000,000	2,367,297
003 Office Administration	27,748,159	-	27,748,159	21,896,049
009 Utility Bills	23,500,000	-	23,500,000	18,543,830
Programme Total	54,248,159	-	54,248,159	42,807,176
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	50,020,000	-	50,020,000	49,338,424
020 Labour Day	9,504,108	-	9,504,108	9,374,604
Programme Total	59,524,108	-	59,524,108	58,713,028
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	2,959,122
Programme Total	-	-	-	2,959,122
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,000,000	-	35,000,000	29,560,640
Programme Total	35,000,000	-	35,000,000	29,560,640
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	180,000,000	-	180,000,000	45,544,111
Programme Total	180,000,000	-	180,000,000	45,544,111
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	5,300,000	-	5,300,000	-
002 Aquaculture Management	13,831,128	-	13,831,128	54,290,021
003 Aquaculture Costs	-	-	-	26,073,414
004 Establish Community Based Fingerling Production centres	-	-	-	20,800,653
005 Establishment of Community Based Fingerling Production Centres	21,288,746	-	21,288,746	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,303,098
007 Fish Farming	-	-	-	18,570,659
Programme Total	40,419,874	-	40,419,874	142,037,846
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
007 Fisheries Surveillance and Enforcement	-	-	-	23,634,308
Programme Total	-	-	-	23,634,308
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	25,658,171	-	25,658,171	25,251,173
003 Office Administration	9,503,158	-	9,503,158	-
Programme Total	35,161,329	-	35,161,329	25,251,173
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	25,925,695
009 Livestock Disease Extension	15,400,000	-	15,400,000	11,874,364
010 Livestock Census	17,462,213	-	17,462,213	8,307,005
013 Support to Veterinary Camp Operation	104,992,024	-	104,992,024	77,420,095
019 Veterinary Costs	19,600,000	-	19,600,000	17,811,546
020 Tsetse and Trypanosomiasis Surveys and Surveillance	35,000,000	-	35,000,000	8,905,773
Programme Total	192,454,237	-	192,454,237	150,244,477
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	13,775,368	-	13,775,368	11,441,938
002 Livestock Extension	12,538,484	-	12,538,484	14,696,972
003 Product Quality Control and Promotion	-	-	-	14,696,972
004 Support to Camp Operations	27,000,000	-	27,000,000	72,399,847
Programme Total	53,313,852	-	53,313,852	113,235,727
Unit Total	650,121,559	-	650,121,559	657,660,584

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Katete District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	6,510,746	-	6,510,746	5,137,624
002 HIV/AIDS and Gender Mainstreaming	1,000,000	-	1,000,000	789,099
010 Utilities	28,855,000	-	28,855,000	22,769,456
Programme Total	36,365,746	-	36,365,746	28,696,179
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	27,810,000	-	27,810,000	27,431,059
020 Labour Day	11,518,678	-	11,518,678	11,361,724
Programme Total	39,328,678	-	39,328,678	38,792,783
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	986,374
Programme Total	-	-	-	986,374
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	29,560,640
Programme Total	30,000,000	-	30,000,000	29,560,640
Programme: 1012 Infrastructure Development				
Activities:				
024 Construction of Office Block	-	-	-	35,784,659
031 Construction of Camp houses	-	-	-	130,126,031
045 Construction of Livestock Service Centres	90,000,000	-	90,000,000	45,544,111
Programme Total	90,000,000	-	90,000,000	211,454,801
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	18,961,761	-	18,961,761	24,462,074
002 Aquaculture Management	-	-	-	64,706,130
003 Aquaculture Costs	-	-	-	20,990,037
004 Establish Community Based Fingerling Production centres	-	-	-	29,985,768
005 Construction of Fish Seed Centre	400,000,000	-	400,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	11,047,388
007 Fish Farming	-	-	-	29,985,768
015 Station Management	17,196,278	-	17,196,278	-
#### Construction of Office block at Mwami Border Post	100,000,000	-	100,000,000	-
Programme Total	536,158,039	-	536,158,039	181,177,164
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
005 Capture Fisheries Management	-	-	-	75,418,151
006 Capture Fisheries Management and Development	-	-	-	16,693,392
007 Fisheries Surveillance and Enforcement	-	-	-	42,707,375
Programme Total	-	-	-	134,818,918

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination - (PRP)				
Activities:				
001 Office Administration	14,928,833	-	14,928,833	-
002 Supervision, Monitoring and Backstopping	15,918,617	-	15,918,617	18,938,379
Programme Total	30,847,450	-	30,847,450	18,938,379
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	5,700,000	-	5,700,000	30,225,654
009 Livestock Disease Extension	20,400,000	-	20,400,000	12,953,852
010 Livestock Census	17,924,000	-	17,924,000	8,055,124
013 Support to Veterinary Camp Operation	184,652,571	-	184,652,571	83,177,363
019 Veterinary Costs	23,900,000	-	23,900,000	15,112,827
020 Tsetse and Trypanosomiasis Surveys and Surveillance	50,000,000	-	50,000,000	9,715,389
Programme Total	302,576,571	-	302,576,571	159,240,208
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,606,750	-	15,606,750	12,033,762
002 Livestock Extension	21,068,303	-	21,068,303	15,584,708
003 Product Quality Control and Promotion	-	-	-	15,584,708
004 Support to Camp Operations	27,000,000	-	27,000,000	72,005,297
Programme Total	63,675,053	-	63,675,053	115,208,475
Unit Total	1,128,951,537	-	1,128,951,537	942,546,896

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Mambwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	19,117,322	-	19,117,322	15,085,462
009 Utility Bills	27,554,848	-	27,554,848	21,743,507
070 Monitoring, Back-stopping and Evaluation	13,292,933	-	13,292,933	10,489,442
Programme Total	59,965,103	-	59,965,103	47,318,412
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	35,680,000	-	35,680,000	35,193,822
020 Labour Day	9,104,848	-	9,104,848	9,578,403
Programme Total	44,784,848	-	44,784,848	44,772,225
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	3,000,000	-	3,000,000	2,959,122
Programme Total	3,000,000	-	3,000,000	2,959,122
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	29,560,640
Programme Total	30,000,000	-	30,000,000	29,560,640
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	24,832,803	-	24,832,803	24,462,074
002 Aquaculture Management	-	-	-	13,177,956
003 Aquaculture Costs	-	-	-	8,837,910
005 Establishment of Community Based Fingerling Production Centres	21,288,746	-	21,288,746	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	5,681,514
015 Station Management	17,831,128	-	17,831,128	-
Programme Total	63,952,677	-	63,952,677	61,628,643
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	18,594,564
005 Capture Fisheries Management	-	-	-	50,115,771
Programme Total	-	-	-	68,710,335
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	40,337,624	-	40,337,624	39,454,957
Programme Total	40,337,624	-	40,337,624	39,454,957

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	22,669,240
009 Livestock Disease Extension	15,400,000	-	15,400,000	9,715,389
010 Livestock Census	10,586,213	-	10,586,213	8,014,091
013 Support to Veterinary Camp Operation	146,000,000	-	146,000,000	72,444,036
019 Veterinary Costs	24,600,000	-	24,600,000	11,334,620
020 Tsetse and Trypanosomiasis Surveys and Surveillance	40,000,000	-	40,000,000	8,075,641
Programme Total	236,586,213	-	236,586,213	132,253,017
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	6,000,000	-	6,000,000	10,258,486
002 Livestock Extension	6,500,000	-	6,500,000	20,112,164
003 Product Quality Control and Promotion	-	-	-	12,921,499
004 Support to Camp Operations	2,000,000	-	2,000,000	61,352,459
Programme Total	14,500,000	-	14,500,000	104,644,608
Unit Total	493,126,465	-	493,126,465	531,301,959

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
16 Chama District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	12,246,245	-	12,246,245	9,663,501
009 Utility Bills	26,088,000	-	26,088,000	20,586,019
Programme Total	38,334,245	-	38,334,245	30,249,520
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	31,340,000	-	31,340,000	30,912,959
020 Labour Day	7,199,068	-	7,199,068	7,100,973
Programme Total	38,539,068	-	38,539,068	38,013,932
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	1,000,000	-	1,000,000	986,374
Programme Total	1,000,000	-	1,000,000	986,374
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	30,000,000	-	30,000,000	29,560,640
Programme Total	30,000,000	-	30,000,000	29,560,640
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	45,000,000	-	45,000,000	45,544,111
Programme Total	45,000,000	-	45,000,000	45,544,111
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	24,832,803	-	24,832,803	24,462,074
002 Aquaculture Management	-	-	-	10,226,725
003 Aquaculture Costs	-	-	-	11,931,179
006 Extension Visits to Fishers and Fish Farmers	-	-	-	12,783,406
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	7,670,044
015 Station Management	23,563,525	-	23,563,525	-
Programme Total	48,396,328	-	48,396,328	67,073,427
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	9,239,657
Programme Total	-	-	-	9,239,657
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	55,685,075	-	55,685,075	32,353,065
Programme Total	55,685,075	-	55,685,075	32,353,065

HEAD 89/27 MINISTRY OF AGRICULTURE AND LIVESTOCK - EASTERN PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	-	-	-	23,074,048
009 Livestock Disease Extension	9,400,000	-	9,400,000	9,715,389
010 Livestock Census	10,586,213	-	10,586,213	8,418,899
013 Support to Veterinary Camp Operation	48,312,394	-	48,312,394	70,056,222
019 Veterinary Costs	10,600,000	-	10,600,000	11,334,620
020 Tsetse and Trypanosomiasis Surveys and Surveillance	20,000,000	-	20,000,000	8,075,641
Programme Total	98,898,607	-	98,898,607	130,674,818
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	6,000,000	-	6,000,000	15,371,651
002 Livestock Extension	6,500,000	-	6,500,000	17,853,368
003 Product Quality Control and Promotion	-	-	-	12,921,499
004 Support to Camp Operations	27,000,000	-	27,000,000	66,087,053
Programme Total	39,500,000	-	39,500,000	112,233,571
Unit Total	395,353,323	-	395,353,323	495,929,117
Department Total	11,070,377,852	-	11,070,377,852	10,250,741,732

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	483,902,532	-	483,902,532	726,444,233
002 Salaries Div II	7,405,966,368	-	7,405,966,368	8,091,600,721
003 Salaries Div III	65,445,360	-	65,445,360	33,919,967
004 Wages	685,513,596	-	685,513,596	636,853,051
005 Other Emoluments	1,402,290,201	-	1,402,290,201	188,195,319
Programme Total	10,043,118,057	-	10,043,118,057	9,677,013,291
Programme: 1001 General Administration				
Activities:				
003 Office Administration	59,792,000	-	59,792,000	47,181,816
Programme Total	59,792,000	-	59,792,000	47,181,816
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	3,156,397
Programme Total	10,000,000	-	10,000,000	3,156,397
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	12,000,000	-	12,000,000	9,469,190
Programme Total	12,000,000	-	12,000,000	9,469,190
Programme: 1009 Financial Controls and Procedures				
Activities:				
050 Internal Audit and Inspections	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	27,625,000	-	27,625,000	44,935,283
015 FMS Data Submission	27,625,000	-	27,625,000	23,672,974
Programme Total	55,250,000	-	55,250,000	68,608,258
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Unit Total	10,240,160,057	-	10,240,160,057	9,813,319,943

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	22,100,000	-	22,100,000	17,439,091
Programme Total	22,100,000	-	22,100,000	17,439,091
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,000,000	-	2,000,000	3,945,496
Programme Total	2,000,000	-	2,000,000	3,945,496
Programme: 1061 Documentation (Records) Management				
Activities:				
012 Staff Development	40,000,000	-	40,000,000	-
Programme Total	40,000,000	-	40,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	8,000,000	-	8,000,000	7,890,991
019 Procurement and Maintenance	-	-	-	3,945,496
032 Staff Development	-	-	-	23,672,974
035 Staff Welfare	50,000,000	-	50,000,000	7,890,991
Programme Total	58,000,000	-	58,000,000	43,400,453
Unit Total	122,100,000	-	122,100,000	64,785,040

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	5,000,000	-	5,000,000	3,945,496
Programme Total	5,000,000	-	5,000,000	3,945,496
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	13,893,000	-	13,893,000	-
024 Monitoring and Evaluation	7,639,500	-	7,639,500	18,683,280
Programme Total	21,532,500	-	21,532,500	18,683,280
Programme: 1124 Management Information Systems				
Activities:				
027 Management of Agricultural Statistics Database	5,000,000	-	5,000,000	16,239,660
Programme Total	5,000,000	-	5,000,000	16,239,660
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	10,520,601	-	10,520,601	-
Programme Total	10,520,601	-	10,520,601	-
Programme: 1192 Budget Preparation				
Activities:				
009 Preparation and Consolidation of MTEF Estimates	-	-	-	29,867,403
Programme Total	-	-	-	29,867,403
Unit Total	42,053,101	-	42,053,101	68,735,839

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	6,500,000	-	6,500,000	5,129,144
Programme Total	6,500,000	-	6,500,000	5,129,144
Programme: 1012 Infrastructure Development				
Activities:				
087 Construction/Rehabilitation of Farm Institute (FI)	-	-	-	97,594,524
Programme Total	-	-	-	97,594,524
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	39,454,957
Programme Total	-	-	-	39,454,957
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	25,500,000	-	25,500,000	-
Programme Total	25,500,000	-	25,500,000	-
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	4,150,000	-	4,150,000	-
Programme Total	4,150,000	-	4,150,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
003 Capacity building in PEA	15,925,000	-	15,925,000	-
009 Farmer Registration	-	-	-	24,418,705
016 Monitoring and Backstopping Visits	-	-	-	28,170,839
026 Promotion of Irrigation	-	-	-	40,244,056
027 Promotion of Participatory Extension Approach	-	-	-	16,571,082
032 Supervision, Monitoring and Backstopping	9,300,000	-	9,300,000	-
036 Support to Field Days, Shows and Demonstrations in the Districts	9,500,000	-	9,500,000	-
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	35,700,000	-	35,700,000	-
055 Promotion of Extension Methodologies	-	-	-	19,727,479
Programme Total	70,425,000	-	70,425,000	129,132,162
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	12,750,000	-	12,750,000	-
010 Supervision, Backstopping and Monitoring	-	-	-	11,268,336
Programme Total	12,750,000	-	12,750,000	11,268,336
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	15,300,000	-	15,300,000	-
Programme Total	15,300,000	-	15,300,000	-

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1102 Land Husbandry				
Activities:				
009 Supervision, Backstopping and Monitoring	12,000,000	-	12,000,000	33,536,714
Programme Total	12,000,000	-	12,000,000	33,536,714
Programme: 1124 Management Information Systems				
Activities:				
001 Completion of the National Agricultural Land Use and Management Information	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Unit Total	246,625,000	-	246,625,000	316,115,837
05 Veterinary Services				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	18,976,605	-	18,976,605	14,974,423
Programme Total	18,976,605	-	18,976,605	14,974,423
Programme: 1002 Events - (PRP)				
Activities:				
003 Agricultural Shows	14,665,000	-	14,665,000	5,397,438
030 Public Functions and Ceremonies	4,082,047	-	4,082,047	3,778,207
Programme Total	18,747,047	-	18,747,047	9,175,645
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
043 Construction of Laboratory and Office	-	-	-	292,783,571
Programme Total	-	-	-	292,783,571
Programme: 1019 Sector Statistics - (PRP)				
Activities:				
006 Livestock Disease Data Collection and Analysis	12,127,350	-	12,127,350	7,196,584
Programme Total	12,127,350	-	12,127,350	7,196,584
Programme: 1222 Veterinary and Tsetse Control Services - (PRP)				
Activities:				
001 Backstopping and Supervisory Visits	13,144,856	-	13,144,856	12,054,279
002 Control of Livestock Diseases	18,481,482	-	18,481,482	14,842,955
009 Livestock Disease Extension	14,594,651	-	14,594,651	12,054,279
011 Planning, Review and Consultative Meetings	8,746,620	-	8,746,620	6,027,139
020 Tsetse and trypanosomias Surveys and Surveillance	40,000,754	-	40,000,754	12,504,065
Programme Total	94,968,363	-	94,968,363	57,482,716
Unit Total	144,819,365	-	144,819,365	381,612,939

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	29,306,712	-	29,306,712	23,125,901
004 Capture Fisheries Development	19,536,000	-	19,536,000	15,415,841
063 Management and Co-ordination	62,054,010	-	62,054,010	48,966,766
070 Monitoring, Back-stopping and Evaluation	13,964,255	-	13,964,255	11,019,182
Programme Total	124,860,977	-	124,860,977	98,527,690
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	9,469,190
002 Aquaculture Management	20,000,000	-	20,000,000	8,680,091
003 Fish Genetics and Breeding	15,513,000	-	15,513,000	-
006 Extension Visits to Fishers and Fish Farmers	125,000,000	-	125,000,000	9,469,190
Programme Total	160,513,000	-	160,513,000	27,618,470
Unit Total	285,373,977	-	285,373,977	126,146,160
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	12,000,000	-	12,000,000	9,469,190
Programme Total	12,000,000	-	12,000,000	9,469,190
Programme: 1003 Capacity Building				
Activities:				
014 Entrepreneurship Training	32,273,505	-	32,273,505	-
Programme Total	32,273,505	-	32,273,505	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	25,500,000	-	25,500,000	15,781,983
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	15,781,983
019 Entrepreneurship Training and Development	-	-	-	25,104,017
Programme Total	25,500,000	-	25,500,000	56,667,983
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	17,500,000	-	17,500,000	-
Programme Total	17,500,000	-	17,500,000	-
Unit Total	87,273,505	-	87,273,505	66,137,172

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	10,000,000	-	10,000,000	7,890,991
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1048 Cooperative Promotion and Development				
Activities:				
015 Co-operative Inspections, Arbitration and Investigations	15,000,000	-	15,000,000	-
033 Inspections, Arbitrations and Investigation	-	-	-	16,571,082
040 Supervision and Backstopping	18,859,500	-	18,859,500	16,725,060
Programme Total	33,859,500	-	33,859,500	33,296,142
Programme: 1093 Inspections				
Activities:				
020 Monitoring of FISP Activites	15,700,000	-	15,700,000	-
Programme Total	15,700,000	-	15,700,000	-
Unit Total	59,559,500	-	59,559,500	41,187,133
09 Seed Control and Certification Institute				
Programme: 1093 Inspections				
Activities:				
028 Routine Seed Testing	30,788,000	-	30,788,000	19,569,659
030 Seed Inspections and Sampling	25,000,000	-	25,000,000	29,354,488
Programme Total	55,788,000	-	55,788,000	48,924,147
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	15,000,000	-	15,000,000	9,784,829
Programme Total	15,000,000	-	15,000,000	9,784,829
Unit Total	70,788,000	-	70,788,000	58,708,976

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,000,000	-	11,000,000	8,680,091
Programme Total	11,000,000	-	11,000,000	8,680,091
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	70,000,000	-	70,000,000	53,954,716
028 Provincial Agricultural Show	20,000,000	-	20,000,000	26,040,272
Programme Total	90,000,000	-	90,000,000	79,994,988
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	16,200,000	-	16,200,000	-
Programme Total	16,200,000	-	16,200,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	22,883,875
002 Radio Information Collection and Dissemination	-	-	-	6,312,793
003 Agricultural Information, Collection and Dissemination	-	-	-	15,781,983
004 Radio and Television Programme Production	17,000,000	-	17,000,000	15,781,983
005 Agricultural News and Literature Production	-	-	-	6,312,793
Programme Total	17,000,000	-	17,000,000	67,073,427
Unit Total	134,200,000	-	134,200,000	155,748,506

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Division I	863,504,064	-	863,504,064	871,741,582
002 Salaries Division II	1,642,369,380	-	1,642,369,380	2,100,020,292
003 Salaries Division III	-	-	-	82,803,305
004 Wages	-	-	-	184,776,473
005 Other Emoluments	383,509,017	-	383,509,017	1,111,451,018
Programme Total	2,889,382,461	-	2,889,382,461	4,350,792,669
Programme: 1001 General Administration				
Activities:				
002 Internal Audit and Inspections	4,436,000	-	4,436,000	3,500,444
003 Office Administration	65,086,718	-	65,086,718	51,359,874
004 Staff Welfare	60,000,000	-	60,000,000	47,345,949
006 Review Meetings	20,000,000	-	20,000,000	15,781,983
007 Supervision and Backstopping	32,100,000	-	32,100,000	25,330,083
008 Public Functions and Ceremonies	10,000,000	-	10,000,000	7,890,991
009 Utility Bills	22,939,305	-	22,939,305	18,101,386
Programme Total	214,562,023	-	214,562,023	169,310,709
Programme: 1003 Capacity Building				
Activities:				
001 Staff Development	65,967,996	-	65,967,996	24,803,434
Programme Total	65,967,996	-	65,967,996	24,803,434
Programme: 1007 Dismantling of Arrears				
Activities:				
001 Other Emoluments	467,568,209	-	467,568,209	368,957,674
Programme Total	467,568,209	-	467,568,209	368,957,674
Programme: 1009 Financial Controls and Procedures				
Activities:				
034 Internal Audit Operations	10,351,103	-	10,351,103	15,781,983
044 Special Audits	8,733,212	-	8,733,212	8,614,213
Programme Total	19,084,315	-	19,084,315	24,396,196
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	193,396,598	-	193,396,598	71,018,923
015 FMS Data Submission	20,000,000	-	20,000,000	33,931,263
Programme Total	213,396,598	-	213,396,598	104,950,186
Unit Total	3,869,961,602	-	3,869,961,602	5,043,210,869

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	6,426,048	-	6,426,048	5,070,789
003 Planning, Review and Consultative Meetings	5,669,264	-	5,669,264	4,473,611
004 Backstopping and Supervisory Visits	6,634,099	-	6,634,099	5,234,962
Programme Total	18,729,411	-	18,729,411	14,779,362
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	4,444,544	-	4,444,544	-
030 Public Functions and Ceremonies	4,269,584	-	4,269,584	-
Programme Total	8,714,128	-	8,714,128	-
Programme: 1223 Livestock Products				
Activities:				
002 Livestock Data Collection and Data Management	5,694,965	-	5,694,965	10,734,116
003 Quality Control	5,674,844	-	5,674,844	10,499,438
006 Livestock Products	35,592,200	-	35,592,200	-
Programme Total	46,962,009	-	46,962,009	21,233,553
Unit Total	74,405,548	-	74,405,548	36,012,915
13 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	23,390,916	-	23,390,916	18,457,752
068 Monitoring & Evaluation	17,542,000	-	17,542,000	13,842,377
Programme Total	40,932,916	-	40,932,916	32,300,129
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	8,920,000	-	8,920,000	39,454,957
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	31,563,966
008 Crops and Livestock Monitoring	14,580,000	-	14,580,000	9,469,190
Programme Total	23,500,000	-	23,500,000	80,488,113
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	157,819,829
Programme Total	-	-	-	157,819,829
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	18,774,055	-	18,774,055	11,836,487
008 Preparation and Consolidation of Annual Work Plans	-	-	-	7,890,991
Programme Total	18,774,055	-	18,774,055	19,727,479
Unit Total	83,206,971	-	83,206,971	290,335,550

HEAD 89/28 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Human Resource and Administration				
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	7,317,881	-	7,317,881	7,218,167
Programme Total	7,317,881	-	7,317,881	7,218,167
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	3,489,883	-	3,489,883	3,442,330
Programme Total	3,489,883	-	3,489,883	3,442,330
Programme: 1061 Documentation (Records) Management				
Activities:				
007 Records Management	14,866,525	-	14,866,525	14,663,953
Programme Total	14,866,525	-	14,866,525	14,663,953
Programme: 1088 Human Resource Management				
Activities:				
011 Monitoring and Evaluation	20,813,820	-	20,813,820	29,328,665
015 Payroll Management and Establishment Control	21,987,665	-	21,987,665	21,688,059
Programme Total	42,801,485	-	42,801,485	51,016,724
Unit Total	68,475,774	-	68,475,774	76,341,173
Department Total	15,529,002,400	-	15,529,002,400	16,538,398,053

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Solwezi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	58,000,000	-	58,000,000	45,767,750
Programme Total	58,000,000	-	58,000,000	45,767,750
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,000,000	-	11,000,000	19,727,479
030 Public Functions and Ceremonies	4,000,000	-	4,000,000	-
Programme Total	15,000,000	-	15,000,000	19,727,479
Programme: 1008 Cross Cutting Issues				
Activities:				
010 Food Processing and Preservation , HIV/AIDS and Gender	6,666,840	-	6,666,840	-
021 HIV / AIDS and Gender Mainstreaming	2,214,286	-	2,214,286	2,367,297
Programme Total	8,881,126	-	8,881,126	2,367,297
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	28,498,814
Programme Total	22,950,000	-	22,950,000	28,498,814
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	18,000,000	-	18,000,000	-
Programme Total	18,000,000	-	18,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	11,836,487
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
016 Entrepreneurship Development	-	-	-	18,828,012
017 Entrepreneurship Training	16,789,513	-	16,789,513	-
Programme Total	16,789,513	-	16,789,513	42,500,986
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	47,000,000	-	47,000,000	-
Programme Total	47,000,000	-	47,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	13,846,400	-	13,846,400	9,369,132
017 Cooperative Promotion	-	-	-	9,369,132
025 Co-operative Training and Education	-	-	-	11,836,487
037 Monitoring Implementation of FISP	16,900,000	-	16,900,000	-
Programme Total	30,746,400	-	30,746,400	30,574,751

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	6,000,000	-	6,000,000	-
032 Supervision, Monitoring and Backstopping	9,720,000	-	9,720,000	10,817,602
059 Nutrition and Education	-	-	-	10,145,728
Programme Total	15,720,000	-	15,720,000	20,963,330
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,427,425	-	13,427,425	15,781,983
Programme Total	13,427,425	-	13,427,425	15,781,983
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	13,418,722
Programme Total	-	-	-	13,418,722
Programme: 1092 Information Provision and Dissemination				
Activities:				
003 Agricultural Marketing Information	10,500,000	-	10,500,000	-
054 Radio Farm Forum	6,000,000	-	6,000,000	-
Programme Total	16,500,000	-	16,500,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
008 District Water Resources Development for Irrigation	-	-	-	118,364,872
Programme Total	-	-	-	118,364,872
Programme: 1102 Land Husbandry				
Activities:				
006 Land Use Planning	-	-	-	23,475,700
010 Farm Block	300,000,000	-	300,000,000	-
Programme Total	300,000,000	-	300,000,000	23,475,700
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	-	-	-	11,241,822
006 Farmer Facilitation	6,943,800	-	6,943,800	11,241,822
Programme Total	6,943,800	-	6,943,800	22,483,644
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	-	-	-	4,498,896
Programme Total	-	-	-	12,389,887
Unit Total	569,958,264	-	569,958,264	396,315,216

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Mwinilunga District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	35,500,000	-	35,500,000	28,013,020
009 Utility Bills	18,500,000	-	18,500,000	14,598,334
Programme Total	54,000,000	-	54,000,000	42,611,354
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,000,000	-	11,000,000	-
007 District and Provincial Shows	-	-	-	19,727,479
030 Public Functions and Ceremonies	4,000,000	-	4,000,000	-
Programme Total	15,000,000	-	15,000,000	19,727,479
Programme: 1008 Cross Cutting Issues				
Activities:				
013 Food Processing and Preservation , HIV/AIDS and Gender	9,479,160	-	9,479,160	-
021 HIV / AIDS and Gender Mainstreaming	2,214,286	-	2,214,286	2,367,297
Programme Total	11,693,446	-	11,693,446	2,367,297
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	28,498,814
Programme Total	22,950,000	-	22,950,000	28,498,814
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	18,000,000	-	18,000,000	-
Programme Total	18,000,000	-	18,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
017 Entrepreneurship Training	16,789,513	-	16,789,513	18,828,012
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	11,836,487
Programme Total	16,789,513	-	16,789,513	42,500,986
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	64,260,000	-	64,260,000	-
Programme Total	64,260,000	-	64,260,000	-

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,000,000	-	10,000,000	4,734,595
017 Cooperative Promotion	-	-	-	4,934,237
037 Monitoring Implementation of FISP	8,253,000	-	8,253,000	-
045 Co-operatives Training and Development	-	-	-	7,890,991
Programme Total	18,253,000	-	18,253,000	17,559,823
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	7,000,000	-	7,000,000	-
003 Capacity building in PEA	8,712,500	-	8,712,500	-
022 Promotion of Farm Power & Mechanization	9,749,160	-	9,749,160	-
025 Promotion of Farmer Technologies	-	-	-	6,898,699
032 Supervision, Monitoring and Backstopping	10,327,500	-	10,327,500	7,890,991
033 Supervision, Monitoring and Backstopping	-	-	-	13,522,003
059 Nutrition and Education	-	-	-	10,559,839
Programme Total	35,789,160	-	35,789,160	38,871,533
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,427,425	-	13,427,425	15,781,983
Programme Total	13,427,425	-	13,427,425	15,781,983
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	13,418,722
Programme Total	-	-	-	13,418,722
Programme: 1092 Information Provision and Dissemination				
Activities:				
003 Agricultural Marketing Information	10,500,000	-	10,500,000	-
054 Radio Farm Forum	6,000,000	-	6,000,000	-
Programme Total	16,500,000	-	16,500,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	27,540,000	-	27,540,000	-
Programme Total	27,540,000	-	27,540,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	-	-	-	14,052,278
006 Farmer Facilitation	9,179,750	-	9,179,750	14,052,278
Programme Total	9,179,750	-	9,179,750	28,104,555

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	-	-	-	4,498,896
Programme Total	-	-	-	12,389,887
Unit Total	323,382,294	-	323,382,294	261,832,434

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Zambezi District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,000,000	-	54,000,000	42,611,354
Programme Total	54,000,000	-	54,000,000	42,611,354
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,000,000	-	11,000,000	19,727,479
030 Public Functions and Ceremonies	4,000,000	-	4,000,000	-
Programme Total	15,000,000	-	15,000,000	19,727,479
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,214,286	-	2,214,286	2,367,297
Programme Total	2,214,286	-	2,214,286	2,367,297
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	17,950,000	-	17,950,000	28,498,814
Programme Total	17,950,000	-	17,950,000	28,498,814
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	300,681,231	-	300,681,231	32,531,508
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	18,000,000	-	18,000,000	-
Programme Total	318,681,231	-	318,681,231	65,063,016
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database(1)	-	-	-	13,755,685
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
017 Entrepreneurship Training	16,789,513	-	16,789,513	18,828,012
Programme Total	16,789,513	-	16,789,513	44,420,184
Programme: 1043 Community Outreach				
Activities:				
006 Schools / Farmer Technological Outreach	6,078,650	-	6,078,650	-
Programme Total	6,078,650	-	6,078,650	-

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,000,000	-	10,000,000	4,734,595
011 Cooperative Education and Training	-	-	-	7,890,991
017 Cooperative Promotion	-	-	-	4,934,237
037 Monitoring Implementation of FISP	8,253,000	-	8,253,000	-
Programme Total	18,253,000	-	18,253,000	17,559,823
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
032 Supervision, Monitoring and Backstopping	9,639,000	-	9,639,000	12,620,536
050 Promotion of Land Husbandry Practices	-	-	-	26,829,371
Programme Total	9,639,000	-	9,639,000	39,449,907
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,427,425	-	13,427,425	15,781,983
Programme Total	13,427,425	-	13,427,425	15,781,983
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	13,418,722
Programme Total	-	-	-	13,418,722
Programme: 1092 Information Provision and Dissemination				
Activities:				
003 Agricultural Marketing Information	10,500,000	-	10,500,000	-
054 Radio Farm Forum	6,000,000	-	6,000,000	-
Programme Total	16,500,000	-	16,500,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	-	-	-	13,115,459
006 Farmer Facilitation	9,022,450	-	9,022,450	13,115,459
Programme Total	9,022,450	-	9,022,450	26,230,918
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	-	-	-	4,498,896
Programme Total	-	-	-	12,389,887
Unit Total	497,555,555	-	497,555,555	351,192,359

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kabompo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,000,000	-	54,000,000	42,611,354
Programme Total	54,000,000	-	54,000,000	42,611,354
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,000,000	-	11,000,000	19,727,479
030 Public Functions and Ceremonies	4,000,000	-	4,000,000	-
Programme Total	15,000,000	-	15,000,000	19,727,479
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,214,286	-	2,214,286	2,367,297
Programme Total	2,214,286	-	2,214,286	2,367,297
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	28,498,814
Programme Total	22,950,000	-	22,950,000	28,498,814
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	18,000,000	-	18,000,000	-
Programme Total	18,000,000	-	18,000,000	32,531,508
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	11,836,487
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
017 Entrepreneurship Training	16,789,513	-	16,789,513	18,828,012
Programme Total	16,789,513	-	16,789,513	42,500,986
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	96,390,000	-	96,390,000	-
Programme Total	96,390,000	-	96,390,000	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	16,500,000	-	16,500,000	-
Programme Total	16,500,000	-	16,500,000	-

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,000,000	-	10,000,000	4,734,595
011 Cooperative Education and Training	-	-	-	7,890,991
017 Cooperative Promotion	-	-	-	4,934,237
037 Monitoring Implementation of FISP	8,253,000	-	8,253,000	-
Programme Total	18,253,000	-	18,253,000	17,559,823
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	7,000,000	-	7,000,000	-
003 Capacity building in PEA	8,712,500	-	8,712,500	-
022 Promotion of Farm Power & Mechanization	8,606,250	-	8,606,250	-
025 Promotion of Farmer Technologies	-	-	-	6,898,699
032 Supervision, Monitoring and Backstopping	19,040,000	-	19,040,000	13,522,003
033 Supervision, Monitoring and Backstopping(3)	-	-	-	8,312,793
Programme Total	43,358,750	-	43,358,750	28,733,495
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,427,452	-	13,427,452	15,781,983
Programme Total	13,427,452	-	13,427,452	15,781,983
Programme: 1075 Farm Power and Mechanisation				
Activities:				
012 Technological Development and Dissemination	-	-	-	23,663,505
Programme Total	-	-	-	23,663,505
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	13,418,722
Programme Total	-	-	-	13,418,722
Programme: 1092 Information Provision and Dissemination				
Activities:				
003 Agricultural Marketing Information	10,500,000	-	10,500,000	-
054 Radio Farm Forum	6,000,000	-	6,000,000	-
Programme Total	16,500,000	-	16,500,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
016 Kasamba Irrigation Scheme	-	-	-	276,184,701
023 Promotion of Irrigated Crop Packages	37,060,000	-	37,060,000	-
Programme Total	37,060,000	-	37,060,000	276,184,701
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	-	-	-	14,052,278
006 Farmer Facilitation	9,179,750	-	9,179,750	14,052,278
Programme Total	9,179,750	-	9,179,750	28,104,555

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001	Radio Farm Forum	-	-	7,890,991
003	Agricultural Information, Collection and Dissemination	-	-	4,498,896
Programme Total		-	-	12,389,887
Unit Total		379,622,751	-	584,074,110

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Kasempa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,000,000	-	54,000,000	42,611,354
Programme Total	54,000,000	-	54,000,000	42,611,354
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	8,000,000	-	8,000,000	19,727,479
030 Public Functions and Ceremonies	4,000,000	-	4,000,000	-
Programme Total	12,000,000	-	12,000,000	19,727,479
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,214,286	-	2,214,286	2,367,297
Programme Total	2,214,286	-	2,214,286	2,367,297
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	28,498,814
Programme Total	22,950,000	-	22,950,000	28,498,814
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	32,531,508
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
112 Identify Projects Involved in Marketing Infrastructure	18,000,000	-	18,000,000	-
Programme Total	18,000,000	-	18,000,000	65,063,016
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	11,836,487
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
017 Entrepreneurship Training	16,789,513	-	16,789,513	18,828,012
Programme Total	16,789,513	-	16,789,513	42,500,986
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	17,000,000	-	17,000,000	-
Programme Total	17,000,000	-	17,000,000	-

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,000,000	-	10,000,000	-
011 Cooperative Education and Training	-	-	-	7,890,991
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	4,734,595
017 Cooperative Promotion	-	-	-	4,934,237
037 Monitoring Implementation of FISP	8,253,000	-	8,253,000	-
Programme Total	18,253,000	-	18,253,000	17,559,823
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	7,000,000	-	7,000,000	-
003 Capacity building in PEA	8,712,500	-	8,712,500	-
022 Promotion of Farm Power & Mechanization	34,000,000	-	34,000,000	-
025 Promotion of Farmer Technologies	-	-	-	6,898,699
032 Supervision, Monitoring and Backstopping	10,327,500	-	10,327,500	13,522,003
033 Supervision, Monitoring and Backstopping	-	-	-	7,890,991
049 Promotion of Land Husbandry Practices	-	-	-	13,414,685
Programme Total	60,040,000	-	60,040,000	41,726,379
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,427,425	-	13,427,425	15,781,983
Programme Total	13,427,425	-	13,427,425	15,781,983
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	13,418,722
Programme Total	-	-	-	13,418,722
Programme: 1092 Information Provision and Dissemination				
Activities:				
003 Agricultural Marketing Information	10,500,000	-	10,500,000	-
054 Radio Farm Forum	6,000,000	-	6,000,000	-
Programme Total	16,500,000	-	16,500,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	-	-	-	14,052,278
006 Farmer Facilitation	9,179,750	-	9,179,750	14,052,278
Programme Total	9,179,750	-	9,179,750	28,104,555
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	-	-	-	4,498,896
Programme Total	-	-	-	12,389,887
Unit Total	260,353,974	-	260,353,974	353,423,270

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Mufumbwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,000,000	-	54,000,000	42,611,354
Programme Total	54,000,000	-	54,000,000	42,611,354
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,000,000	-	11,000,000	19,727,479
030 Public Functions and Ceremonies	4,000,000	-	4,000,000	-
Programme Total	15,000,000	-	15,000,000	19,727,479
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,214,286	-	2,214,286	2,367,297
Programme Total	2,214,286	-	2,214,286	2,367,297
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	28,498,814
Programme Total	22,950,000	-	22,950,000	28,498,814
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	18,000,000	-	18,000,000	-
Programme Total	18,000,000	-	18,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	11,836,487
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
017 Entrepreneurship Training	16,789,513	-	16,789,513	18,828,012
Programme Total	16,789,513	-	16,789,513	42,500,986
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	17,000,000	-	17,000,000	-
Programme Total	17,000,000	-	17,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,000,000	-	10,000,000	4,734,595
011 Cooperative Education and Training	-	-	-	7,890,991
017 Cooperative Promotion	-	-	-	4,934,237
037 Monitoring Implementation of FISP	8,253,000	-	8,253,000	-
Programme Total	18,253,000	-	18,253,000	17,559,823

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	7,000,000	-	7,000,000	-
003 Capacity building in PEA	8,712,500	-	8,712,500	-
025 Promotion of Farmer Technologies	-	-	-	6,898,699
032 Supervision, Monitoring and Backstopping	10,327,500	-	10,327,500	13,522,003
033 Supervision, Monitoring and Backstopping	-	-	-	7,890,991
Programme Total	26,040,000	-	26,040,000	28,311,694
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,427,425	-	13,427,425	15,781,983
Programme Total	13,427,425	-	13,427,425	15,781,983
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	13,418,722
Programme Total	-	-	-	13,418,722
Programme: 1092 Information Provision and Dissemination				
Activities:				
003 Agricultural Marketing Information	10,500,000	-	10,500,000	-
054 Radio Farm Forum	6,000,000	-	6,000,000	-
Programme Total	16,500,000	-	16,500,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	-	-	-	14,052,278
006 Farmer Facilitation	9,179,750	-	9,179,750	14,052,278
Programme Total	9,179,750	-	9,179,750	28,104,555
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	-	-	-	4,498,896
Programme Total	-	-	-	12,389,887
Unit Total	229,353,974	-	229,353,974	251,272,595

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Chavuma District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	54,000,000	-	54,000,000	42,611,354
Programme Total	54,000,000	-	54,000,000	42,611,354
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	11,000,000	-	11,000,000	19,727,479
030 Public Functions and Ceremonies	4,000,000	-	4,000,000	-
Programme Total	15,000,000	-	15,000,000	19,727,479
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	2,214,286	-	2,214,286	2,367,297
Programme Total	2,214,286	-	2,214,286	2,367,297
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	28,498,814
Programme Total	22,950,000	-	22,950,000	28,498,814
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	300,681,231	-	300,681,231	-
031 Construction of Camp houses	451,021,846	-	451,021,846	-
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	18,000,000	-	18,000,000	-
Programme Total	769,703,077	-	769,703,077	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	11,836,487
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
016 Entrepreneurship Development	16,789,513	-	16,789,513	18,828,012
Programme Total	16,789,513	-	16,789,513	42,500,986
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	10,000,000	-	10,000,000	-
009 Cooperation Inspection, Arbitration & Investigations	-	-	-	4,734,595
011 Cooperative Education and Training	-	-	-	7,890,991
017 Cooperative Promotion	-	-	-	4,934,237
037 Monitoring Implementation of FISP	8,253,000	-	8,253,000	-
Programme Total	18,253,000	-	18,253,000	17,559,823

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	6,078,650	-	6,078,650	-
032 Supervision, Monitoring and Backstopping	9,639,000	-	9,639,000	12,620,536
Programme Total	15,717,650	-	15,717,650	12,620,536
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	13,427,425	-	13,427,425	15,781,983
Programme Total	13,427,425	-	13,427,425	15,781,983
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	13,418,722
Programme Total	-	-	-	13,418,722
Programme: 1092 Information Provision and Dissemination				
Activities:				
003 Agricultural Marketing Information	10,500,000	-	10,500,000	-
054 Radio Farm Forum	6,000,000	-	6,000,000	-
Programme Total	16,500,000	-	16,500,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	-	-	-	13,115,459
006 Farmer Facilitation	7,000,000	-	7,000,000	13,115,459
Programme Total	7,000,000	-	7,000,000	26,230,918
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	-	-	-	4,498,896
Programme Total	-	-	-	12,389,887
Unit Total	951,554,951	-	951,554,951	233,707,800

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Ikelenge District				
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	-	-	-	19,727,479
Programme Total	-	-	-	19,727,479
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	2,367,297
Programme Total	-	-	-	2,367,297
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	-	-	-	33,536,714
Programme Total	-	-	-	33,536,714
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	195,189,047
030 Construction of Camp and Block Houses	-	-	-	97,594,524
Programme Total	-	-	-	292,783,571
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	11,836,487
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
016 Entrepreneurship Development	-	-	-	18,828,012
Programme Total	-	-	-	42,500,986
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	4,734,595
017 Cooperative Promotion	-	-	-	4,934,237
045 Co-operatives Training and Development	-	-	-	7,890,991
Programme Total	-	-	-	17,559,823
Programme: 1059 District Agricultural Coordination				
Activities:				
004 Procurement of Movable Assets	-	-	-	126,255,863
005 Supervision and Backstopping	-	-	-	15,781,983
Programme Total	-	-	-	142,037,846
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	13,418,722
Programme Total	-	-	-	13,418,722

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)					
Activities:					
001	Radio Farm Forum	-	-	-	7,890,991
003	Agricultural Information, Collection and Dissemination	-	-	-	4,498,896
Programme Total		-	-	-	12,389,887
Unit Total		-	-	-	576,322,325

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Solwezi District				
Programme: 1001 General Administration				
Activities:				
002 Agricultural Show	4,828,887	-	4,828,887	3,810,471
003 Office Administration	8,850,905	-	8,850,905	6,984,242
009 Utility Bills	25,497,331	-	25,497,331	20,119,922
107 HIV/AIDS and Gender Mainstreaming	5,200,000	-	5,200,000	4,103,316
Programme Total	44,377,123	-	44,377,123	35,017,950
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	4,763,089
Programme Total	-	-	-	4,763,089
Programme: 1008 Cross Cutting Issues				
Activities:				
004 Solwezi Breeding Centre (Jihundu)	75,000,000	-	75,000,000	-
021 HIV / AIDS and Gender Mainstreaming	-	-	-	5,129,144
Programme Total	75,000,000	-	75,000,000	5,129,144
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	22,200,000	-	22,200,000	23,783,448
Programme Total	22,200,000	-	22,200,000	23,783,448
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	545,000,000	-	545,000,000	91,088,222
175 Rehabilitation of Staff Houses	-	-	-	32,531,508
Programme Total	545,000,000	-	545,000,000	123,619,730
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	33,405,681	-	33,405,681	-
002 Aquaculture Management	-	-	-	41,033,156
003 Aquaculture Costs	25,053,011	-	25,053,011	22,094,776
004 Establish Community Based Fingerling Production centres	-	-	-	37,876,759
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,883,875
007 Fish Farming	-	-	-	31,563,966
015 Station Management	25,035,151	-	25,035,151	-
Programme Total	83,493,843	-	83,493,843	155,452,532
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	20,116,671
005 Capture Fisheries Management	-	-	-	11,520,848
Programme Total	-	-	-	31,637,519

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management - (PRP)				
Activities:				
006 Tsetse and Trypanosomosis Surveys and Surveillance	14,285,714	-	14,285,714	-
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	14,285,714	-	14,285,714	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
002 Supervision, Monitoring and Backstopping	13,889,181	-	13,889,181	13,699,926
Programme Total	13,889,181	-	13,889,181	13,699,926
Programme: 1222 Veterinary and Tsetse Control Services - (PRP)				
Activities:				
004 Control of Livestock Diseases	22,245,768	-	22,245,768	22,264,432
009 Livestock Disease Extension	11,285,486	-	11,285,486	11,544,520
010 Livestock Census	16,926,729	-	16,926,729	8,480,843
013 Support to Veterinary Camp Operation	95,680,489	-	95,680,489	24,915,806
019 Veterinary Costs	28,211,215	-	28,211,215	15,255,260
Programme Total	174,349,687	-	174,349,687	82,460,861
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	18,710,500	-	18,710,500	8,885,256
002 Livestock Extension	10,395,500	-	10,395,500	8,593,290
003 Product Quality Control and Promotion	-	-	-	8,593,290
004 Support to Camp Operations	62,474,000	-	62,474,000	61,202,530
005 Breeding Centre's Development	-	-	-	254,484,474
Programme Total	91,580,000	-	91,580,000	341,758,840
Unit Total	1,064,175,548	-	1,064,175,548	840,996,013

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 Mwinilunga District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	8,851,905	-	8,851,905	6,985,031
009 Utility Bills	10,259,713	-	10,259,713	8,095,931
Programme Total	19,111,618	-	19,111,618	15,080,961
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	8,323,004
Programme Total	-	-	-	8,323,004
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	3,139,984	-	3,139,984	3,097,198
Programme Total	3,139,984	-	3,139,984	3,097,198
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,200,000	-	24,200,000	23,783,448
Programme Total	24,200,000	-	24,200,000	23,783,448
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	520,504,126
045 Construction of Livestock Service Centres	745,000,000	-	745,000,000	91,088,222
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	745,000,000	-	745,000,000	676,655,363
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	39,884,694	-	39,884,694	41,822,255
003 Aquaculture Costs	33,955,800	-	33,955,800	22,094,776
004 Establish Community Based Fingerling Production centres	-	-	-	37,876,759
006 Extension Visits to Fishers and Fish Farmers	-	-	-	22,883,875
007 Fish Farming	-	-	-	31,563,966
Programme Total	73,840,494	-	73,840,494	156,241,631
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	19,872,050
005 Capture Fisheries Management	-	-	-	10,976,369
Programme Total	-	-	-	30,848,419
Programme: 1108 Livestock Production				
Activities:				
009 Livestock Extension	12,284,500	-	12,284,500	10,155,706
Programme Total	12,284,500	-	12,284,500	10,155,706

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
001 Supervision and Backstopping	55,758,930	-	55,758,930	8,731,288
002 Agricultural Show	6,037,981	-	6,037,981	-
Programme Total	61,796,911	-	61,796,911	8,731,288
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	54,671,785	-	54,671,785	28,036,693
009 Livestock Disease Extension	13,335,394	-	13,335,394	17,841,532
010 Livestock Census	18,202,589	-	18,202,589	8,587,371
013 Support to Veterinary Camp Operation	121,105,177	-	121,105,177	36,653,655
019 Veterinary Costs	27,338,981	-	27,338,981	23,576,310
020 Tsetse and Trypanosomosis Surveys and Surveillance	14,285,714	-	14,285,714	12,743,951
Programme Total	248,939,640	-	248,939,640	127,439,512
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	20,113,500	-	20,113,500	9,926,867
002 Livestock Extension	-	-	-	10,155,706
003 Product Quality Control and Promotion	-	-	-	10,155,706
004 Support to Camp Operations	39,742,000	-	39,742,000	67,452,195
005 Breeding Centre's Development	-	-	-	658,108,687
Programme Total	59,855,500	-	59,855,500	755,799,161
Unit Total	1,248,168,647	-	1,248,168,647	1,839,828,668

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Zambezi District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	2,910,901	-	2,910,901	2,296,989
002 Agricultural Show	2,016,060	-	2,016,060	1,590,871
009 Utility Bills	4,545,459	-	4,545,459	3,586,818
Programme Total	9,472,420	-	9,472,420	7,474,679
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	8,301,383
Programme Total	-	-	-	8,301,383
Programme: 1008 Cross Cutting Issues				
Activities:				
002 Supervision and Backstopping	18,887,344	-	18,887,344	-
021 HIV / AIDS and Gender Mainstreaming	445,025	-	445,025	4,384,669
Programme Total	19,332,369	-	19,332,369	4,384,669
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	25,742,000	-	25,742,000	23,783,448
Programme Total	25,742,000	-	25,742,000	23,783,448
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	635,000,000	-	635,000,000	91,088,222
175 Rehabilitation of Staff Houses	-	-	-	97,594,524
Programme Total	635,000,000	-	635,000,000	188,682,746
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	21,600,000	-	21,600,000	8,246,086
002 Aquaculture Management	-	-	-	10,100,469
003 Aquaculture Costs	32,400,000	-	32,400,000	8,522,271
006 Extension Visits to Fishers and Fish Farmers	5,453,000	-	5,453,000	17,675,821
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,311,370
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	3,629,856
Programme Total	59,453,000	-	59,453,000	57,485,873
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	21,352,295
003 Capture Fisheries Development	-	-	-	13,293,231
004 Fisheries Costs	-	-	-	78,160,270
005 Capture Fisheries Management	-	-	-	12,311,014
006 Capture Fisheries Management and Development	-	-	-	24,869,696
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	15,040,230
Programme Total	-	-	-	165,026,736

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1137 Procurement Management - (PRP)				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
001 Supervision and Backstopping	-	-	-	18,629,984
Programme Total	-	-	-	18,629,984
Programme: 1222 Veterinary and Tsetse Control Services - (PRP)				
Activities:				
004 Control of Livestock Diseases	28,724,690	-	28,724,690	21,439,903
009 Livestock Disease Extension	14,362,076	-	14,362,076	13,643,524
010 Livestock Census	57,235,018	-	57,235,018	8,516,353
013 Support to Veterinary Camp Operation	95,421,547	-	95,421,547	26,079,727
019 Veterinary Costs	23,962,184	-	23,962,184	18,028,944
020 Tsetse and Trypanosomosis Surveys and Surveillance	14,285,714	-	14,285,714	9,745,374
Programme Total	233,991,229	-	233,991,229	97,453,824
Programme: 1999 District Livestock Developmentd				
Activities:				
001 Livestock Costs	23,379,492	-	23,379,492	8,869,474
002 Livestock Extension	37,044,000	-	37,044,000	10,936,914
003 Product Quality Control and Promotion	-	-	-	12,686,820
004 Support to Camp Operations	40,875,400	-	40,875,400	70,577,028
Programme Total	101,298,892	-	101,298,892	103,070,237
Unit Total	1,084,289,910	-	1,084,289,910	697,966,552

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Kabompo District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	8,851,810	-	8,851,810	6,984,956
009 Utility Bills	28,333,525	-	28,333,525	22,357,960
Programme Total	37,185,335	-	37,185,335	29,342,916
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	-	-	-	7,724,387
Programme Total	-	-	-	7,724,387
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	9,133,865	-	9,133,865	5,063,910
Programme Total	9,133,865	-	9,133,865	5,063,910
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	24,200,000	-	24,200,000	23,783,448
Programme Total	24,200,000	-	24,200,000	23,783,448
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	45,000,000	-	45,000,000	91,088,222
Programme Total	45,000,000	-	45,000,000	91,088,222
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	31,171,338	-	31,171,338	10,416,109
002 Aquaculture Management	-	-	-	8,364,451
003 Aquaculture Costs	36,915,589	-	36,915,589	10,100,469
006 Extension Visits to Fishers and Fish Farmers	24,475,677	-	24,475,677	29,670,128
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,522,271
Programme Total	92,562,604	-	92,562,604	67,073,427
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
003 Capture Fisheries Development	-	-	-	8,440,272
004 Fisheries Costs	-	-	-	19,869,516
005 Capture Fisheries Management	-	-	-	13,064,205
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	13,293,231
Programme Total	-	-	-	54,667,224
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
001 Supervision and Backstopping	13,888,360	-	13,888,360	13,699,116
002 Agricultural Show	3,831,094	-	3,831,094	-
Programme Total	17,719,454	-	17,719,454	13,699,116

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	26,673,570	-	26,673,570	19,790,607
009 Livestock Disease Extension	13,336,784	-	13,336,784	12,594,022
010 Livestock Census	20,002,070	-	20,002,070	8,104,048
013 Support to Veterinary Camp Operation	59,009,176	-	59,009,176	23,830,794
019 Veterinary Costs	23,579,123	-	23,579,123	16,642,101
020 Tsetse and Trypanosomosis Surveys and Surveillance	14,285,714	-	14,285,714	8,995,730
Programme Total	156,886,437	-	156,886,437	89,957,303
Programme: 1223 Livestock Products				
Activities:				
003 Quality Control	-	-	-	10,155,706
Programme Total	-	-	-	10,155,706
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	21,113,000	-	21,113,000	9,926,867
002 Livestock Extension	12,285,000	-	12,285,000	10,155,706
003 Product Quality Control and Promotion	-	-	-	10,155,706
004 Support to Camp Operations	39,742,000	-	39,742,000	67,452,195
Programme Total	73,140,000	-	73,140,000	97,690,474
Unit Total	455,827,695	-	455,827,695	490,246,134

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Kasempa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	8,851,086	-	8,851,086	6,984,384
009 Utility Bills	11,249,196	-	11,249,196	8,876,731
Programme Total	20,100,282	-	20,100,282	15,861,115
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	4,592,025	-	4,592,025	8,474,948
Programme Total	4,592,025	-	4,592,025	8,474,948
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	1,080,410	-	1,080,410	5,011,184
Programme Total	1,080,410	-	1,080,410	5,011,184
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,502,000	-	24,502,000	23,783,448
Programme Total	24,502,000	-	24,502,000	23,783,448
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
002 Aquaculture Management	21,864,163	-	21,864,163	65,495,229
003 Aquaculture Costs	19,643,083	-	19,643,083	15,781,983
004 Establish Community Based Fingerling Production centres	200,000,000	-	200,000,000	139,248,381
006 Extension Visits to Fishers and Fish Farmers	19,284,503	-	19,284,503	30,774,867
007 Fish Farming	14,865,164	-	14,865,164	29,985,768
017 Updating of fish farmer inventory	-	-	-	15,781,983
Programme Total	275,656,913	-	275,656,913	297,068,210
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	13,158,228
004 Fisheries Costs	-	-	-	33,670,011
005 Capture Fisheries Management	-	-	-	12,311,014
006 Capture Fisheries Management and Development	-	-	-	12,992,517
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	16,699,705
Programme Total	-	-	-	88,831,476
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
001 Supervision and Backstopping	13,888,344	-	13,888,344	13,699,100
Programme Total	13,888,344	-	13,888,344	13,699,100

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	26,670,785	-	26,670,785	18,141,389
009 Livestock Disease Extension	13,335,714	-	13,335,714	9,966,322
010 Livestock Census	20,001,554	-	20,001,554	8,104,048
013 Support to Veterinary Camp Operation	120,837,313	-	120,837,313	23,159,665
019 Veterinary Costs	33,341,373	-	33,341,373	14,842,955
020 Tsetse and Trypanosomosis Surveys and Surveillance	14,285,714	-	14,285,714	8,246,086
Programme Total	228,472,453	-	228,472,453	82,460,466
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	20,121,930	-	20,121,930	12,586,131
002 Livestock Extension	12,285,500	-	12,285,500	10,155,706
003 Product Quality Control and Promotion	-	-	-	10,155,706
004 Support to Camp Operations	14,712,000	-	14,712,000	67,452,195
Programme Total	47,119,430	-	47,119,430	100,349,738
Unit Total	615,411,857	-	615,411,857	635,539,687

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Mufumbwe District				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	8,850,901	-	8,850,901	6,984,238
009 Utility Bills	11,249,196	-	11,249,196	8,876,731
Programme Total	20,100,097	-	20,100,097	15,860,969
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	4,928,892	-	4,928,892	8,018,128
Programme Total	4,928,892	-	4,928,892	8,018,128
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	12,497,466	-	12,497,466	5,225,283
Programme Total	12,497,466	-	12,497,466	5,225,283
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,742,000	-	22,742,000	23,783,448
Programme Total	22,742,000	-	22,742,000	23,783,448
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	-	-	-	65,063,016
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	8,837,910
002 Aquaculture Management	26,524,815	-	26,524,815	12,862,316
003 Aquaculture Costs	36,742,847	-	36,742,847	13,256,866
006 Extension Visits to Fishers and Fish Farmers	20,403,284	-	20,403,284	38,586,948
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,837,910
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	9,236,405
Programme Total	83,670,946	-	83,670,946	91,618,356
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	11,767,237
Programme Total	-	-	-	11,767,237
Programme: 1108 Livestock Production				
Activities:				
026 Training of Farmers in Livestock Management	-	-	-	812,456
Programme Total	-	-	-	812,456
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
001 Supervision and Backstopping	13,888,344	-	13,888,344	13,699,100
Programme Total	13,888,344	-	13,888,344	13,699,100

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	24,620,879	-	24,620,879	19,790,607
009 Livestock Disease Extension	12,310,351	-	12,310,351	12,594,022
010 Livestock Census	18,466,527	-	18,466,527	8,104,048
013 Support to Veterinary Camp Operation	81,931,581	-	81,931,581	23,830,794
019 Veterinary Costs	20,751,782	-	20,751,782	16,642,101
020 Tsetse and Trypanosomosis Surveys and Surveillance	14,285,714	-	14,285,714	8,995,730
Programme Total	172,366,834	-	172,366,834	89,957,303
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	20,411,600	-	20,411,600	10,195,161
002 Livestock Extension	11,340,000	-	11,340,000	9,374,498
003 Product Quality Control and Promotion	-	-	-	9,374,498
004 Support to Camp Operations	13,607,200	-	13,607,200	64,327,362
Programme Total	45,358,800	-	45,358,800	93,271,519
Unit Total	375,553,379	-	375,553,379	419,076,815

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Chavuma District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	8,850,903	-	8,850,903	6,984,240
009 Utility Bills	8,423,911	-	8,423,911	6,647,301
Programme Total	17,274,814	-	17,274,814	13,631,541
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	4,301,195	-	4,301,195	8,188,083
Programme Total	4,301,195	-	4,301,195	8,188,083
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	940,799	-	940,799	4,084,377
Programme Total	940,799	-	940,799	4,084,377
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	25,200,000	-	25,200,000	23,783,448
Programme Total	25,200,000	-	25,200,000	23,783,448
Programme: 1012 Infrastructure Development				
Activities:				
045 Construction of Livestock Service Centres	120,000,000	-	120,000,000	91,088,222
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	120,000,000	-	120,000,000	156,151,238
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	15,270,257	-	15,270,257	-
002 Aquaculture Management	-	-	-	18,260,543
003 Aquaculture Costs	-	-	-	10,100,469
006 Extension Visits to Fishers and Fish Farmers	31,160,430	-	31,160,430	40,638,606
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	10,179,379
Programme Total	46,430,687	-	46,430,687	79,178,997
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
001 Office Administration	32,550,453	-	32,550,453	-
002 Fisheries Surveillance and Enforcement	43,200,000	-	43,200,000	-
003 Capture Fisheries Development	14,923,092	-	14,923,092	8,440,272
004 Fisheries Costs	33,371,200	-	33,371,200	19,869,516
005 Capture Fisheries Management	49,680,000	-	49,680,000	12,969,519
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,553,835
Programme Total	173,724,745	-	173,724,745	49,833,142
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/29 MINISTRY OF AGRICULTURE AND LIVESTOCK - NORTH- WESTERN - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1221 District Livestock and Fisheries Coordination				
Activities:				
001	Supervision and Backstopping	13,888,344	-	13,699,100
Programme Total		13,888,344	-	13,699,100
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004	Control of Livestock Diseases	24,621,879	-	22,489,326
009	Livestock Disease Extension	12,313,440	-	10,794,876
010	Livestock Census	20,312,527	-	8,443,361
013	Support to Veterinary Camp Operation	61,932,319	-	23,041,695
019	Veterinary Costs	28,093,556	-	16,192,314
020	Tsetse and Trypanosomosis Surveys and Surveillance	14,285,716	-	8,995,730
Programme Total		161,559,437	-	89,957,303
Programme: 1999 District Livestock Development				
Activities:				
001	Livestock Costs	20,411,400	-	9,625,680
002	Livestock Extension	11,340,000	-	9,374,498
004	Support to Camp Operations	13,568,600	-	36,203,869
Programme Total		45,320,000	-	55,204,047
Unit Total		608,640,021	-	517,384,250
Department Total		8,663,848,820	-	8,449,178,227
(1)	NORAD/GTZ	9,100,000		
(3)	NORAD/GTZ	2,000,000		

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,130,623,044	-	1,130,623,044	1,782,182,888
002 Salaries Div II	5,950,619,604	-	5,950,619,604	6,293,365,391
003 Salaries Div III	96,205,128	-	96,205,128	15,623,063
004 Wages	549,048,084	-	549,048,084	309,047,511
005 Other Emoluments	1,401,786,509	-	1,401,786,509	166,604,721
Programme Total	9,128,282,369	-	9,128,282,369	8,566,823,573
Programme: 1001 General Administration				
Activities:				
003 Office Administration	40,000,000	-	40,000,000	31,563,966
Programme Total	40,000,000	-	40,000,000	31,563,966
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	-	-	-	71,018,923
028 Provincial Agricultural Show	-	-	-	35,509,462
030 Public Functions and Ceremonies	29,485,367	-	29,485,367	11,836,487
Programme Total	29,485,367	-	29,485,367	118,364,872
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	30,000,000	-	30,000,000	23,672,974
Programme Total	30,000,000	-	30,000,000	23,672,974
Programme: 1009 Financial Controls and Procedures				
Activities:				
004 Audit Inspections	-	-	-	7,890,991
005 Audit Inspections	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	7,890,991
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	64,000,000	-	64,000,000	50,729,830
015 FMS Data Submission	25,000,000	-	25,000,000	18,149,280
Programme Total	89,000,000	-	89,000,000	68,879,110
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	17,000,000	-	17,000,000	-
Programme Total	17,000,000	-	17,000,000	-
Unit Total	9,343,767,736	-	9,343,767,736	8,817,195,487

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,000,000	-	14,000,000	11,047,388
Programme Total	14,000,000	-	14,000,000	11,047,388
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	14,000,000	-	14,000,000	-
Programme Total	14,000,000	-	14,000,000	-
Programme: 1137 Procurement Management				
Activities:				
013 Procurement and Maintenance	-	-	-	11,047,388
Programme Total	-	-	-	11,047,388
Unit Total	28,000,000	-	28,000,000	22,094,776
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	21,000,000	-	21,000,000	16,571,082
Programme Total	21,000,000	-	21,000,000	16,571,082
Programme: 1120 Monitoring and Evaluation				
Activities:				
007 Crop Monitoring	18,000,000	-	18,000,000	13,414,685
024 Monitoring and Evaluation	21,000,000	-	21,000,000	18,938,379
044 Monitoring Implementation of Programmes	-	-	-	34,710,006
Programme Total	39,000,000	-	39,000,000	67,063,071
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	19,000,000	-	19,000,000	-
Programme Total	19,000,000	-	19,000,000	-
Unit Total	79,000,000	-	79,000,000	83,634,153

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,000,000	-	14,000,000	11,047,388
Programme Total	14,000,000	-	14,000,000	11,047,388
Programme: 1008 Cross Cutting Issues				
Activities:				
011 Food and Nutrition, HIV/AIDS and Gender Management	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	39,454,957
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	58,866,796
008 Nutrition and Education	-	-	-	39,802,161
Programme Total	-	-	-	138,123,914
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	70,000,000	-	70,000,000	-
Programme Total	70,000,000	-	70,000,000	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
040 Supervision and Backstopping	16,000,000	-	16,000,000	-
Programme Total	16,000,000	-	16,000,000	-
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	12,000,000	-	12,000,000	-
Programme Total	12,000,000	-	12,000,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	29,196,668
025 Promotion of Farmer Technologies	8,500,000	-	8,500,000	-
032 Supervision, Monitoring and Backstopping	9,000,000	-	9,000,000	-
Programme Total	17,500,000	-	17,500,000	29,196,668
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	18,800,000	-	18,800,000	-
010 Supervision, Backstopping and Monitoring	-	-	-	13,256,866
Programme Total	18,800,000	-	18,800,000	13,256,866

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1096 Irrigation Development and Support				
Activities:				
013 JICA COBSI Project Support	-	-	-	47,345,949
023 Promotion of Irrigated Crop Packages	28,000,000	-	28,000,000	-
029 Supervision, Monitoring and Backstopping of Irrigation Activities	-	-	-	35,509,462
Programme Total	28,000,000	-	28,000,000	82,855,410
Programme: 1102 Land Husbandry				
Activities:				
001 Establishment of Provincial Agriculture Land Use and Management Information	80,000,000	-	80,000,000	-
009 Supervision, Backstopping and Monitoring	-	-	-	31,563,966
Programme Total	80,000,000	-	80,000,000	31,563,966
Unit Total	291,300,000	-	291,300,000	306,044,212
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	34,085,726	-	34,085,726	26,897,017
Programme Total	34,085,726	-	34,085,726	26,897,017
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	25,000,000	-	25,000,000	8,545,944
Programme Total	25,000,000	-	25,000,000	8,545,944
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
001 Backstopping and Supervisory Visits	30,000,000	-	30,000,000	11,216,550
004 Control of Livestock Diseases	25,000,000	-	25,000,000	29,163,031
009 Livestock Disease Extension	25,000,000	-	25,000,000	9,614,187
011 Planning, Review and Consultative Meetings	-	-	-	4,486,620
020 Tsetse and Trypanosomiasis Surveys and Surveillance	25,000,000	-	25,000,000	15,809,996
Programme Total	105,000,000	-	105,000,000	70,290,385
Unit Total	164,085,726	-	164,085,726	105,733,346

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	46,052,308	-	46,052,308	36,339,837
068 Monitoring & Evaluation	50,000,000	-	50,000,000	39,454,957
071 Monthly Management Meetings	45,000,000	-	45,000,000	35,509,462
Programme Total	141,052,308	-	141,052,308	111,304,256
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	150,000,000	-	150,000,000	16,941,959
002 Aquaculture Management	72,000,000	-	72,000,000	9,445,517
Programme Total	222,000,000	-	222,000,000	26,387,475
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	19,596,488
013 Support to Fisheries Regulations Awareness Campaign	153,000,000	-	153,000,000	24,997,083
Programme Total	153,000,000	-	153,000,000	44,593,571
Unit Total	516,052,308	-	516,052,308	182,285,302
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	26,674,711	-	26,674,711	21,048,992
Programme Total	26,674,711	-	26,674,711	21,048,992
Programme: 1012 Infrastructure Development				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	14,000,000	-	14,000,000	-
Programme Total	14,000,000	-	14,000,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	9,469,190
002 Establishment of Trade Database	-	-	-	11,047,388
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	12,625,586
016 Entrepreneurship Development	25,000,000	-	25,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	13,158,761
Programme Total	25,000,000	-	25,000,000	46,300,925
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	22,000,000	-	22,000,000	-
Programme Total	22,000,000	-	22,000,000	-
Unit Total	87,674,711	-	87,674,711	67,349,917

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	24,000,000	-	24,000,000	18,938,379
Programme Total	24,000,000	-	24,000,000	18,938,379
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	13,000,000	-	13,000,000	7,890,991
018 Co-operative Promotion	-	-	-	9,975,263
035 Linkages with Stakeholders	13,070,000	-	13,070,000	-
040 Supervision and Backstopping	-	-	-	11,836,487
Programme Total	26,070,000	-	26,070,000	29,702,742
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	12,000,000	-	12,000,000	-
Programme Total	12,000,000	-	12,000,000	-
Unit Total	62,070,000	-	62,070,000	48,641,122
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,000,000	-	14,000,000	11,047,388
Programme Total	14,000,000	-	14,000,000	11,047,388
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	60,000,000	-	60,000,000	-
Programme Total	60,000,000	-	60,000,000	-
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	14,000,000	-	14,000,000	-
Programme Total	14,000,000	-	14,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	18,938,379
003 Agricultural Information, Collection and Dissemination	17,000,000	-	17,000,000	7,890,991
004 Radio and Television Programme Production	-	-	-	22,489,326
Programme Total	17,000,000	-	17,000,000	49,318,697
Unit Total	105,000,000	-	105,000,000	60,366,085

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	874,161,452	-	874,161,452	947,977,937
002 Salaries Div II	1,178,219,040	-	1,178,219,040	2,389,030,868
003 Salaries Div III	-	-	-	33,121,322
004 Wages	-	-	-	131,238,239
005 Other Emoluments	615,472,497	-	615,472,497	1,042,952,865
Programme Total	2,667,852,989	-	2,667,852,989	4,544,321,232
Programme: 1001 General Administration				
Activities:				
003 Office Administration	98,026,154	-	98,026,154	77,352,354
004 Staff Welfare	70,000,000	-	70,000,000	55,236,940
009 Utility Bills	50,000,000	-	50,000,000	39,454,957
025 Audit Inspection	45,756,538	-	45,756,538	36,106,445
070 Monitoring, Back-stopping and Evaluation	30,000,000	-	30,000,000	23,672,974
Programme Total	293,782,692	-	293,782,692	231,823,671
Programme: 1002 Events				
Activities:				
022 National Agricultural Show	45,000,000	-	45,000,000	44,386,827
028 Provincial Agricultural Show	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	15,000,000	-	15,000,000	14,795,609
Programme Total	75,000,000	-	75,000,000	73,978,045
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	80,000,000	-	80,000,000	63,127,932
Programme Total	80,000,000	-	80,000,000	63,127,932
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
001 FMS Data Submission	20,000,000	-	20,000,000	26,040,272
002 Financial Management & Accounting	66,937,423	-	66,937,423	27,618,470
003 Review Meetings	-	-	-	26,829,371
Programme Total	86,937,423	-	86,937,423	80,488,113
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	157,819,829
Programme Total	-	-	-	157,819,829
Unit Total	3,203,573,104	-	3,203,573,104	5,151,558,821

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Livestock Development Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	14,723,538	-	14,723,538	11,618,331
063 Management and Co-ordination	25,000,000	-	25,000,000	19,727,479
064 Management Meetings	22,000,000	-	22,000,000	17,360,181
Programme Total	61,723,538	-	61,723,538	48,705,991
Programme: 1108 Livestock Production				
Activities:				
009 Livestock Extension	18,000,000	-	18,000,000	13,181,112
012 Livestock Production and Data Collection	20,000,000	-	20,000,000	8,048,811
Programme Total	38,000,000	-	38,000,000	21,229,923
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	-
002 Livestock extension	15,000,000	-	15,000,000	-
003 Product Quality Control and Promotion	10,000,000	-	10,000,000	9,544,943
Programme Total	35,000,000	-	35,000,000	9,544,943
Unit Total	134,723,538	-	134,723,538	79,480,858
13 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,000,000	-	30,000,000	23,672,974
068 Monitoring & Evaluation	16,513,077	-	16,513,077	13,030,455
Programme Total	46,513,077	-	46,513,077	36,703,429
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	-	-	-	39,454,957
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	27,618,470
008 Crops and Livestock Monitoring	-	-	-	6,312,793
Programme Total	-	-	-	73,386,221
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	45,000,000	-	45,000,000	11,836,487
008 Preparation and Consolidation of Annual Work Plans	-	-	-	13,414,685
Programme Total	45,000,000	-	45,000,000	25,251,173
Unit Total	91,513,077	-	91,513,077	135,340,822

HEAD 89/30 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	41,845,269	-	41,845,269	33,020,066
Programme Total	41,845,269	-	41,845,269	33,020,066
Programme: 1088 Human Resource Management				
Activities:				
015 Payroll Management and Establishment Control	40,000,000	-	40,000,000	39,454,957
032 Staff Development	60,000,000	-	60,000,000	59,182,436
Programme Total	100,000,000	-	100,000,000	98,637,393
Unit Total	141,845,269	-	141,845,269	131,657,459
Department Total	14,248,605,469	-	14,248,605,469	15,191,382,360

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Mansa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	71,897,440	-	71,897,440	56,734,208
Programme Total	71,897,440	-	71,897,440	56,734,208
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	11,836,487
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	15,781,983
Programme: 1008 Cross Cutting Issues				
Activities:				
063 Treatment, Care and Support and Provision of Nutritional Food Supplements	12,253,760	-	12,253,760	-
Programme Total	12,253,760	-	12,253,760	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	15,000,000	-	15,000,000	18,938,379
Programme Total	15,000,000	-	15,000,000	18,938,379
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	32,531,508
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	16,000,000	-	16,000,000	-
122 Inventory and Inspections of Agriculture Infrastructure	14,000,000	-	14,000,000	-
163 Rehabilitation of Houses	-	-	-	32,531,508
Programme Total	30,000,000	-	30,000,000	65,063,016
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	11,047,388
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	14,203,785
007 Market Information Collection, Analysis & Dissemination	-	-	-	9,588,012
016 Entrepreneurship Development	15,046,485	-	15,046,485	-
017 Entrepreneurship Training	-	-	-	12,625,586
Programme Total	15,046,485	-	15,046,485	47,464,770
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	21,000,000	-	21,000,000	-
Programme Total	21,000,000	-	21,000,000	-

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	7,890,991
010 Co-operative Arbitration and Investigation	13,000,000	-	13,000,000	-
017 Cooperative Promotion	-	-	-	13,875,519
024 Co-operative Training and Development	13,000,000	-	13,000,000	11,836,487
Programme Total	26,000,000	-	26,000,000	33,602,998
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	11,766,000	-	11,766,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	12,467,766
032 Supervision, Monitoring and Backstopping	5,000,000	-	5,000,000	13,664,041
059 Nutrition and Education	-	-	-	18,118,348
Programme Total	16,766,000	-	16,766,000	44,250,155
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,000,000	-	9,000,000	19,727,479
Programme Total	9,000,000	-	9,000,000	19,727,479
Programme: 1075 Farm Power and Mechanisation				
Activities:				
009 Promotion of Conservation Tillage Technologies	19,000,000	-	19,000,000	-
Programme Total	19,000,000	-	19,000,000	-
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
045 Chibalashi Irrigation Scheme (Mansa)	-	-	-	118,364,872
Programme Total	-	-	-	118,364,872
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	34,121,910
Programme Total	-	-	-	34,121,910
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	5,000,000	-	5,000,000	-
Programme Total	5,000,000	-	5,000,000	-

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,978,581
003 Agricultural Information, Collection and Dissemination	4,000,000	-	4,000,000	7,890,991
Programme Total	4,000,000	-	4,000,000	15,869,573
Unit Total	265,963,685	-	265,963,685	493,592,317

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Samfya District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	61,153,440	-	61,153,440	48,256,127
Programme Total	61,153,440	-	61,153,440	48,256,127
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	11,836,487
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	15,781,983
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	27,000,000	-	27,000,000	15,781,983
Programme Total	27,000,000	-	27,000,000	15,781,983
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	29,000,000	-	29,000,000	-
163 Rehabilitation of Houses	-	-	-	32,531,508
Programme Total	29,000,000	-	29,000,000	65,063,016
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	9,588,012
002 Establishment of Trade Database	-	-	-	9,469,190
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	11,836,487
016 Entrepreneurship Development	15,046,485	-	15,046,485	-
017 Entrepreneurship Training	-	-	-	11,836,487
Programme Total	15,046,485	-	15,046,485	42,730,176
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	88,800,000	-	88,800,000	-
Programme Total	88,800,000	-	88,800,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	-	-	-	6,312,793
010 Co-operative Arbitration and Investigation	8,000,000	-	8,000,000	-
017 Cooperative Promotion	-	-	-	6,312,793
024 Co-operative Training and Development	8,000,000	-	8,000,000	6,454,831
040 Supervision and Backstopping	5,000,000	-	5,000,000	-
Programme Total	21,000,000	-	21,000,000	19,080,417

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	6,304,000	-	6,304,000	-
Programme Total	6,304,000	-	6,304,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	6,000,000	-	6,000,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	12,467,766
032 Supervision, Monitoring and Backstopping	5,000,000	-	5,000,000	15,785,139
Programme Total	11,000,000	-	11,000,000	28,252,906
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,000,000	-	9,000,000	19,727,479
Programme Total	9,000,000	-	9,000,000	19,727,479
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	16,981,414
Programme Total	-	-	-	16,981,414
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	-	-	-	16,571,082
Programme Total	-	-	-	16,571,082
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	6,304,000	-	6,304,000	-
006 Farmer Facilitation	-	-	-	37,080,084
Programme Total	6,304,000	-	6,304,000	37,080,084
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,978,581
003 Agricultural Information, Collection and Dissemination	4,000,000	-	4,000,000	7,890,991
Programme Total	4,000,000	-	4,000,000	15,869,573
Unit Total	299,607,925	-	299,607,925	341,176,239

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Milenge District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	58,873,440	-	58,873,440	46,456,981
Programme Total	58,873,440	-	58,873,440	46,456,981
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	15,781,983
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	19,727,479
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	15,000,000	-	15,000,000	15,781,983
Programme Total	15,000,000	-	15,000,000	15,781,983
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	195,189,047
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	13,000,000	-	13,000,000	-
Programme Total	13,000,000	-	13,000,000	195,189,047
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	8,680,091
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	9,469,190
007 Market Information Collection, Analysis & Dissemination	15,000,000	-	15,000,000	9,588,012
016 Entrepreneurship Development	15,046,485	-	15,046,485	-
017 Entrepreneurship Training	-	-	-	44,978,651
Programme Total	30,046,485	-	30,046,485	72,715,943
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	73,500,000	-	73,500,000	-
Programme Total	73,500,000	-	73,500,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	7,000,000	-	7,000,000	6,312,793
025 Co-operative Training and Education	9,000,000	-	9,000,000	6,454,831
040 Supervision and Backstopping	13,000,000	-	13,000,000	-
Programme Total	29,000,000	-	29,000,000	19,080,417
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	5,260,000	-	5,260,000	-
Programme Total	5,260,000	-	5,260,000	-

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	13,228,000	-	13,228,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	12,467,766
032 Supervision, Monitoring and Backstopping	5,000,000	-	5,000,000	11,937,492
Programme Total	18,228,000	-	18,228,000	24,405,258
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	30,500,000	-	30,500,000	-
Programme Total	30,500,000	-	30,500,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	22,483,644
Programme Total	-	-	-	22,483,644
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,890,991
003 Agricultural Information, Collection and Dissemination	4,000,000	-	4,000,000	7,978,581
Programme Total	4,000,000	-	4,000,000	15,869,573
Unit Total	298,407,925	-	298,407,925	455,383,300

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Kawambwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	61,113,440	-	61,113,440	48,224,563
Programme Total	61,113,440	-	61,113,440	48,224,563
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	11,836,487
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	15,781,983
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,000,000	-	25,000,000	15,781,983
Programme Total	25,000,000	-	25,000,000	15,781,983
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	32,531,508
163 Rehabilitation of Houses	-	-	-	32,531,508
Programme Total	-	-	-	65,063,016
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	9,588,012
002 Establishment of Trade Database	-	-	-	11,047,388
005 Inspection of Agricultural Marketing Infrastructure	13,000,000	-	13,000,000	14,203,785
007 Market Information Collection, Analysis & Dissemination	14,000,000	-	14,000,000	-
016 Entrepreneurship Development	15,046,485	-	15,046,485	-
019 Entrepreneurship Training and Development	-	-	-	12,625,586
Programme Total	42,046,485	-	42,046,485	47,464,770
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	9,000,000	-	9,000,000	-
Programme Total	9,000,000	-	9,000,000	-
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	500,000,000	-	500,000,000	1,578,198,291
Programme Total	500,000,000	-	500,000,000	1,578,198,291
Programme: 1048 Cooperative Promotion and Development				
Activities:				
017 Cooperative Promotion	-	-	-	6,312,793
020 Co-operative Registration, Inspection and Investigations	7,000,000	-	7,000,000	6,312,793
023 Co-operative Training and Development	10,000,000	-	10,000,000	6,454,831
040 Supervision and Backstopping	5,000,000	-	5,000,000	-
Programme Total	22,000,000	-	22,000,000	19,080,417

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	5,260,000	-	5,260,000	-
Programme Total	5,260,000	-	5,260,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	6,000,000	-	6,000,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	12,467,766
032 Supervision, Monitoring and Backstopping	5,000,000	-	5,000,000	15,785,139
Programme Total	11,000,000	-	11,000,000	28,252,906
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
044 Kapako weir Canal Lining (Kawambwa)	-	-	-	78,909,915
Programme Total	-	-	-	78,909,915
Programme: 1102 Land Husbandry				
Activities:				
006 Land Use Planning	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	7,304,000	-	7,304,000	-
006 Farmer Facilitation	-	-	-	37,080,084
Programme Total	7,304,000	-	7,304,000	37,080,084
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	6,000,000	-	6,000,000	-
Programme Total	6,000,000	-	6,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,978,581
003 Agricultural Information, Collection and Dissemination	4,000,000	-	4,000,000	7,890,991
Programme Total	4,000,000	-	4,000,000	15,869,573
Unit Total	713,723,925	-	713,723,925	1,997,053,450

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Nchelenge District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	62,493,440	-	62,493,440	49,313,520
Programme Total	62,493,440	-	62,493,440	49,313,520
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	11,836,487
030 Public Functions and Ceremonies	6,000,000	-	6,000,000	3,945,496
Programme Total	16,000,000	-	16,000,000	15,781,983
Programme: 1008 Cross Cutting Issues				
Activities:				
063 Treatment, Care and Support and Provision of Nutritional Food Supplements	12,234,240	-	12,234,240	-
Programme Total	12,234,240	-	12,234,240	-
Programme: 1010 Financial Management and Accounting				
Activities:				
010 Financial Management and Auditing	24,000,000	-	24,000,000	18,938,379
Programme Total	24,000,000	-	24,000,000	18,938,379
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	8,916,946
002 Establishment of Trade Database	-	-	-	7,101,892
005 Inspection of Agricultural Marketing Infrastructure	11,000,000	-	11,000,000	9,469,190
007 Market Information Collection, Analysis & Dissemination	16,000,000	-	16,000,000	-
016 Entrepreneurship Development	16,046,485	-	16,046,485	-
017 Entrepreneurship Training	-	-	-	11,047,388
Programme Total	43,046,485	-	43,046,485	36,535,416
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	9,000,000	-	9,000,000	-
Programme Total	9,000,000	-	9,000,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	-	-	-	6,454,831
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	7,000,000	-	7,000,000	-
024 Co-operative Training and Development	10,000,000	-	10,000,000	6,312,793
040 Supervision and Backstopping	4,000,000	-	4,000,000	-
Programme Total	21,000,000	-	21,000,000	19,080,417

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	6,960,000	-	6,960,000	-
Programme Total	6,960,000	-	6,960,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	6,766,000	-	6,766,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	12,467,766
032 Supervision, Monitoring and Backstopping	5,000,000	-	5,000,000	13,664,041
Programme Total	11,766,000	-	11,766,000	26,131,807
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	19,727,479
Programme Total	-	-	-	19,727,479
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	6,000,000	-	6,000,000	-
Programme Total	6,000,000	-	6,000,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	6,000,000	-	6,000,000	-
006 Farmer Facilitation	-	-	-	30,176,414
Programme Total	6,000,000	-	6,000,000	30,176,414
Programme: 1193 Training and Registration of Farmers				
Activities:				
001 Farmer Training and Development	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,978,581
003 Agricultural Information, Collection and Dissemination	6,000,000	-	6,000,000	7,890,991
Programme Total	6,000,000	-	6,000,000	15,869,573
Unit Total	228,500,165	-	228,500,165	231,554,988

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Mwense District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	64,113,440	-	64,113,440	50,591,861
Programme Total	64,113,440	-	64,113,440	50,591,861
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	11,836,487
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	15,781,983
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	25,000,000	-	25,000,000	15,781,983
Programme Total	25,000,000	-	25,000,000	15,781,983
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	9,588,012
002 Establishment of Trade Database	-	-	-	11,047,388
005 Inspection of Agricultural Marketing Infrastructure	13,000,000	-	13,000,000	11,836,487
007 Market Information Collection, Analysis & Dissemination	15,000,000	-	15,000,000	-
016 Entrepreneurship Development	16,046,485	-	16,046,485	-
019 Entrepreneurship Training and Development	-	-	-	12,625,586
Programme Total	44,046,485	-	44,046,485	45,097,473
Programme: 1028 Back stopping				
Activities:				
001 BackStopping	9,000,000	-	9,000,000	-
Programme Total	9,000,000	-	9,000,000	-
Programme: 1044 Conservation Farming				
Activities:				
001 Conduct conservation Agriculture	29,800,000	-	29,800,000	-
Programme Total	29,800,000	-	29,800,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	-	-	-	6,454,831
017 Cooperative Promotion	-	-	-	6,312,793
021 Cooperative Registration, Inspection and Investigation	6,000,000	-	6,000,000	6,312,793
024 Co-operative Training and Development	9,000,000	-	9,000,000	-
040 Supervision and Backstopping	4,000,000	-	4,000,000	-
Programme Total	19,000,000	-	19,000,000	19,080,417

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	5,260,000	-	5,260,000	-
Programme Total	5,260,000	-	5,260,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	19,304,000	-	19,304,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	12,467,766
032 Supervision, Monitoring and Backstopping	5,000,000	-	5,000,000	15,785,139
041 Staff and Farmer Training in Irrigation Practices and Dambo Use	49,000,000	-	49,000,000	-
Programme Total	73,304,000	-	73,304,000	28,252,906
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1075 Farm Power and Mechanisation				
Activities:				
005 Farm Power and Mechanisation	-	-	-	17,375,963
Programme Total	-	-	-	17,375,963
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	20,000,000	-	20,000,000	-
049 Chebele Irrigation scheme	-	-	-	315,639,658
Programme Total	20,000,000	-	20,000,000	315,639,658
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	33,923,688
Programme Total	-	-	-	33,923,688
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,978,581
003 Agricultural Information, Collection and Dissemination	4,000,000	-	4,000,000	7,890,991
Programme Total	4,000,000	-	4,000,000	15,869,573
Unit Total	314,523,925	-	314,523,925	604,741,453

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Chiengde District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	58,873,440	-	58,873,440	46,456,981
Programme Total	58,873,440	-	58,873,440	46,456,981
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,000,000	-	10,000,000	11,836,487
030 Public Functions and Ceremonies	7,000,000	-	7,000,000	3,945,496
Programme Total	17,000,000	-	17,000,000	15,781,983
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	24,000,000	-	24,000,000	14,992,884
Programme Total	24,000,000	-	24,000,000	14,992,884
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	195,189,047
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	13,000,000	-	13,000,000	-
Programme Total	13,000,000	-	13,000,000	195,189,047
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	8,680,091
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	9,469,190
007 Market Information Collection, Analysis & Dissemination	15,000,000	-	15,000,000	9,469,979
016 Entrepreneurship Development	15,046,485	-	15,046,485	-
017 Entrepreneurship Training	-	-	-	9,469,190
Programme Total	30,046,485	-	30,046,485	37,088,449
Programme: 1048 Cooperative Promotion and Development				
Activities:				
007 Conduct cooperative inspections, Arbitration and Investigation	-	-	-	6,312,793
012 Cooperative Formation and Registration	7,000,000	-	7,000,000	-
017 Cooperative Promotion	-	-	-	6,312,793
022 Co-operative Training and Education	9,000,000	-	9,000,000	6,454,831
040 Supervision and Backstopping	4,000,000	-	4,000,000	-
Programme Total	20,000,000	-	20,000,000	19,080,417
Programme: 1051 Copperbelt and North-Western Region /Provinces Tourism Development				
Activities:				
008 Promotion of Crop Diversification	5,260,000	-	5,260,000	-
Programme Total	5,260,000	-	5,260,000	-

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	13,948,000	-	13,948,000	-
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	12,467,766
032 Supervision, Monitoring and Backstopping	5,000,000	-	5,000,000	11,937,492
Programme Total	18,948,000	-	18,948,000	24,405,258
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	9,000,000	-	9,000,000	23,672,974
Programme Total	9,000,000	-	9,000,000	23,672,974
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,000,000	-	4,000,000	-
Programme Total	4,000,000	-	4,000,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
023 Promotion of Irrigated Crop Packages	30,500,000	-	30,500,000	-
Programme Total	30,500,000	-	30,500,000	-
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	-	-	-	26,429,140
Programme Total	-	-	-	26,429,140
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	7,978,581
003 Agricultural Information, Collection and Dissemination	4,000,000	-	4,000,000	7,890,991
Programme Total	4,000,000	-	4,000,000	15,869,573
Unit Total	234,627,925	-	234,627,925	418,966,707

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Mansa District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	39,152,208	-	39,152,208	30,894,974
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	30,000,000	-	30,000,000	23,672,974
Programme Total	89,152,208	-	89,152,208	70,349,931
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	6,820,780	-	6,820,780	6,727,840
Programme Total	21,820,780	-	21,820,780	21,523,449
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,728,312	-	28,728,312	28,537,771
Programme Total	28,728,312	-	28,728,312	28,537,771
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	80,000,000	-	80,000,000	65,337,409
003 Capture Fisheries Management and Development	40,000,000	-	40,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
015 Station Management	23,641,561	-	23,641,561	-
Programme Total	143,641,561	-	143,641,561	74,806,599
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	22,864,148
004 Fisheries Costs	-	-	-	59,505,967
005 Capture Fisheries Management	-	-	-	7,969,901
Programme Total	-	-	-	90,340,016
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	17,946,482
009 Livestock Disease Extension	20,000,000	-	20,000,000	13,958,375
010 Livestock Census	30,000,000	-	30,000,000	9,770,862
013 Support to Veterinary Camp Operation	100,000,000	-	100,000,000	43,741,344
019 Veterinary Costs	12,286,119	-	12,286,119	26,122,101
Programme Total	177,286,119	-	177,286,119	111,539,163
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	26,184,936	-	26,184,936	12,404,639
002 Livestock Extension	35,000,000	-	35,000,000	15,845,111
003 Product Quality Control and Promotion	-	-	-	7,954,119
004 Support to Camp Operations	25,000,000	-	25,000,000	54,700,353
Programme Total	86,184,936	-	86,184,936	90,904,222

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	546,813,916	-	546,813,916	488,001,150

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Samfya District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	39,051,714	-	39,051,714	30,815,674
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	30,000,000	-	30,000,000	23,672,974
Programme Total	89,051,714	-	89,051,714	70,270,631
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	6,443,929	-	6,443,929	6,356,123
Programme Total	21,443,929	-	21,443,929	21,151,732
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,577,571	-	28,577,571	28,537,771
Programme Total	28,577,571	-	28,577,571	28,537,771
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	-	-	-	65,063,016
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	40,000,000	-	40,000,000	9,232,460
002 Capture Fisheries Management and Development	80,000,000	-	80,000,000	48,924,147
006 Extension Visits to Fishers and Fish Farmers	-	-	-	11,075,007
015 Station Management	22,887,859	-	22,887,859	-
Programme Total	142,887,859	-	142,887,859	69,231,614
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	-	-	-	9,094,368
004 Fisheries Costs	-	-	-	61,783,060
005 Capture Fisheries Management	-	-	-	14,053,856
006 Capture Fisheries Management and Development	-	-	-	31,871,714
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	35,101,152
Programme Total	-	-	-	151,904,150
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	10,000,000	-	10,000,000	15,382,699
009 Livestock Disease Extension	15,000,000	-	15,000,000	11,964,321
010 Livestock Census	20,000,000	-	20,000,000	8,375,025
013 Support to Veterinary Camp Operation	90,000,000	-	90,000,000	39,183,507
019 Veterinary Costs	11,443,929	-	11,443,929	22,390,373
Programme Total	146,443,929	-	146,443,929	97,295,925
Programme: 1315 Fish Marketing and Promtion - (PRP)				
Activities:				
001 Conducting Economic Analysis	-	-	-	71,018,923
Programme Total	-	-	-	71,018,923
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	18,408,913	-	18,408,913	11,647,103
002 Livestock Extension	30,000,000	-	30,000,000	14,708,808
003 Product Quality Control and Promotion	-	-	-	9,057,466
004 Support to Camp Operations	45,000,000	-	45,000,000	50,944,241
Programme Total	93,408,913	-	93,408,913	86,357,618
Unit Total	521,813,915	-	521,813,915	684,504,354

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
10 Milenge District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	41,386,288	-	41,386,288	32,657,884
009 Utility Bills	6,000,000	-	6,000,000	4,734,595
070 Monitoring, Back-stopping and Evaluation	32,000,000	-	32,000,000	25,251,173
Programme Total	79,386,288	-	79,386,288	62,643,652
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	29,515,886	-	29,515,886	28,537,771
Programme Total	29,515,886	-	29,515,886	28,537,771
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	65,063,016
Programme Total	-	-	-	65,063,016
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	15,000,000	-	15,000,000	48,924,147
003 Capture Fisheries Development	30,000,000	-	30,000,000	-
005 Construction of Fisheries Office Block	100,000,000	-	100,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	9,469,190
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	13,256,866
015 Station Management	25,655,049	-	25,655,049	8,837,910
017 Updating of fish farmer inventory	-	-	-	14,685,135
Programme Total	170,655,049	-	170,655,049	95,173,248
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	10,192,270
004 Fisheries Costs	-	-	-	74,888,545
006 Capture Fisheries Management and Development	-	-	-	10,897,459
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	19,681,329
Programme Total	-	-	-	115,659,603

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	14,100,807
009 Livestock Disease Extension	15,000,000	-	15,000,000	10,967,294
010 Livestock Census	20,000,000	-	20,000,000	8,466,204
013 Support to Veterinary Camp Operation	60,000,000	-	60,000,000	36,115,490
019 Veterinary Costs	13,789,717	-	13,789,717	20,524,507
Programme Total	123,789,717	-	123,789,717	90,174,302
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	33,466,975	-	33,466,975	11,268,336
002 Livestock Extension	35,000,000	-	35,000,000	14,140,657
003 Product Quality Control and Promotion	-	-	-	8,924,728
004 Support to Camp Operations	25,000,000	-	25,000,000	48,671,635
Programme Total	93,466,975	-	93,466,975	83,005,356
Unit Total	521,813,915	-	521,813,915	564,916,296

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Kawambwa District Unit				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	44,913,248	-	44,913,248	35,441,006
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	45,000,000	-	45,000,000	35,509,462
Programme Total	109,913,248	-	109,913,248	86,732,450
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,728,312	-	28,728,312	28,537,771
Programme Total	28,728,312	-	28,728,312	28,537,771
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	130,126,031
Programme Total	-	-	-	130,126,031
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Aquaculture Development	25,000,000	-	25,000,000	61,518,169
002 Capture Fisheries Management and Development	50,000,000	-	50,000,000	-
006 Extension Visits to Fishers and Fish Farmers	-	-	-	13,493,595
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,096,157
015 Station Management	24,489,352	-	24,489,352	-
017 Updating of fish farmer inventory	-	-	-	10,794,876
Programme Total	99,489,352	-	99,489,352	93,902,798
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
002 Capture Extension Management	-	-	-	4,497,865
004 Fisheries Costs	-	-	-	14,775,881
005 Capture Fisheries Management	-	-	-	15,675,455
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	20,470,428
Programme Total	-	-	-	55,419,629
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	15,000,000	-	15,000,000	17,946,482
009 Livestock Disease Extension	15,000,000	-	15,000,000	13,958,375
010 Livestock Census	20,000,000	-	20,000,000	9,770,862
013 Support to Veterinary Camp Operation	120,000,000	-	120,000,000	43,741,344
019 Veterinary Costs	27,498,067	-	27,498,067	26,122,101
Programme Total	197,498,067	-	197,498,067	111,539,163
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	26,184,936	-	26,184,936	12,404,639
002 Livestock Extension	30,000,000	-	30,000,000	15,845,111
003 Product Quality Control and Promotion	-	-	-	7,954,119
004 Support to Camp Operations	55,000,000	-	55,000,000	55,489,452
005 Breeding Centre Development	75,000,000	-	75,000,000	268,293,709
Programme Total	186,184,936	-	186,184,936	359,987,030
Unit Total	646,813,915	-	646,813,915	914,577,196

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Nchelenge District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	40,021,500	-	40,021,500	31,580,931
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	37,000,000	-	37,000,000	29,196,668
Programme Total	97,021,500	-	97,021,500	76,559,583
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	8,000,000	-	8,000,000	7,890,991
Programme Total	23,000,000	-	23,000,000	22,686,600
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	28,577,571	-	28,577,571	28,537,771
Programme Total	28,577,571	-	28,577,571	28,537,771
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	20,000,000	-	20,000,000	60,287,175
005 Capture Fisheries Management and Development	80,000,000	-	80,000,000	-
015 Station Management	33,362,001	-	33,362,001	-
036 Training of Fishers and Fish Famers at Nchelenge FTC	20,000,000	-	20,000,000	-
Programme Total	153,362,001	-	153,362,001	60,287,175
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
002 Capture Extension Management	-	-	-	10,475,291
004 Fisheries Costs	-	-	-	51,423,961
005 Capture Fisheries Management	-	-	-	33,497,259
006 Capture Fisheries Management and Development	-	-	-	33,727,294
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	20,603,379
Programme Total	-	-	-	149,727,183
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	6,000,000	-	6,000,000	15,382,699
009 Livestock Disease Extension	12,000,000	-	12,000,000	11,964,321
010 Livestock Census	12,000,000	-	12,000,000	8,375,025
013 Support to Veterinary Camp Operation	85,000,000	-	85,000,000	39,183,507
019 Veterinary Costs	14,120,127	-	14,120,127	22,390,373
Programme Total	129,120,127	-	129,120,127	97,295,925

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1315 Fish Marketing and Promotion - (PRP)				
Activities:				
001 Conducting Economic Analysis	-	-	-	71,018,923
Programme Total	-	-	-	71,018,923
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	25,732,715	-	25,732,715	11,647,103
002 Livestock Extension	40,000,000	-	40,000,000	14,708,808
003 Product Quality Control and Promotion	-	-	-	8,837,910
004 Support to Camp Operations	20,000,000	-	20,000,000	50,944,241
Programme Total	85,732,715	-	85,732,715	86,138,063
Unit Total	516,813,914	-	516,813,914	624,782,730

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Mwense District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	39,051,714	-	39,051,714	30,815,674
009 Utility Bills	20,000,000	-	20,000,000	15,781,983
070 Monitoring, Back-stopping and Evaluation	40,000,000	-	40,000,000	31,563,966
Programme Total	99,051,714	-	99,051,714	78,161,623
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	-
030 Public Functions and Ceremonies	10,732,715	-	10,732,715	-
Programme Total	25,732,715	-	25,732,715	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	23,814,643	-	23,814,643	28,537,771
Programme Total	23,814,643	-	23,814,643	28,537,771
Programme: 1012 Infrastructure Development				
Activities:				
175 Rehabilitation of Staff Houses	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	20,000,000	-	20,000,000	62,417,742
004 Capture Fisheries Management and Development	80,000,000	-	80,000,000	-
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	8,443,361
015 Station Management	38,124,930	-	38,124,930	12,594,022
017 Updating of fish farmer inventory	-	-	-	10,416,109
Programme Total	138,124,930	-	138,124,930	93,871,234
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	19,434,603
005 Capture Fisheries Management	-	-	-	10,475,291
006 Capture Fisheries Management and Development	-	-	-	14,053,856
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	21,043,303
Programme Total	-	-	-	65,007,053
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	8,000,000	-	8,000,000	14,100,807
009 Livestock Disease Extension	7,000,000	-	7,000,000	10,967,294
010 Livestock Census	15,000,000	-	15,000,000	8,466,204
013 Support to Veterinary Camp Operation	85,000,000	-	85,000,000	36,115,490
019 Veterinary Costs	17,155,143	-	17,155,143	20,524,507
Programme Total	132,155,143	-	132,155,143	90,174,302
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	27,934,770	-	27,934,770	7,101,892
002 Livestock Extension	30,000,000	-	30,000,000	14,140,657
003 Product Quality Control and Promotion	-	-	-	6,249,665
004 Support to Camp Operations	45,000,000	-	45,000,000	48,671,635
Programme Total	102,934,770	-	102,934,770	76,163,850
Unit Total	521,813,915	-	521,813,915	488,120,315

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Chiengde District				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	48,305,603	-	48,305,603	38,117,910
009 Utility Bills	6,000,000	-	6,000,000	4,734,595
070 Monitoring, Back-stopping and Evaluation	30,000,000	-	30,000,000	23,672,974
Programme Total	84,305,603	-	84,305,603	66,525,479
Programme: 1002 Events				
Activities:				
007 District and Provincial Shows	15,000,000	-	15,000,000	14,795,609
030 Public Functions and Ceremonies	10,000,000	-	10,000,000	9,863,739
Programme Total	25,000,000	-	25,000,000	24,659,348
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	34,435,201	-	34,435,201	28,537,771
Programme Total	34,435,201	-	34,435,201	28,537,771
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	20,000,000	-	20,000,000	58,361,773
002 Infrastructure Development Office Block	100,000,000	-	100,000,000	63,127,932
003 Capture Fisheries Management and Development	80,000,000	-	80,000,000	-
011 Training and Sensitization of Fishers and Fish Farmers	-	-	-	9,469,190
015 Station Management	27,902,176	-	27,902,176	8,837,910
017 Updating of fish farmer inventory	-	-	-	26,829,371
Programme Total	227,902,176	-	227,902,176	166,626,176
Programme: 1039 Capture Fisheries Management and Development - (PRP)				
Activities:				
004 Fisheries Costs	-	-	-	29,075,608
005 Capture Fisheries Management	-	-	-	11,757,577
009 Training and Sensitization of Fishers and Fish Farmers	-	-	-	32,070,186
Programme Total	-	-	-	72,903,371
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	5,000,000	-	5,000,000	14,100,807
009 Livestock Disease Extension	8,000,000	-	8,000,000	10,967,294
010 Livestock Census	10,000,000	-	10,000,000	8,466,204
013 Support to Veterinary Camp Operation	7,000,000	-	7,000,000	36,904,589
019 Veterinary Costs	9,354,515	-	9,354,515	19,735,409
Programme Total	39,354,515	-	39,354,515	90,174,304

HEAD 89/31 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUAPULA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	15,816,420	-	15,816,420	11,268,336
002 Livestock Extension	25,000,000	-	25,000,000	14,140,657
003 Product Quality Control and Promotion	-	-	-	8,104,048
004 Support to Camp Operations	20,000,000	-	20,000,000	48,671,635
Programme Total	60,816,420	-	60,816,420	82,184,676
Unit Total	471,813,915	-	471,813,915	531,611,124
Department Total	6,103,052,880	-	6,103,052,880	8,838,981,619

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,210,364,676	-	1,210,364,676	1,664,467,478
002 Salaries Div II	4,349,673,468	-	4,349,673,468	4,712,670,441
003 Salaries Div III	229,058,760	-	229,058,760	34,361,647
004 Wages	585,029,772	-	585,029,772	777,355,620
005 Other Emoluments	1,271,179,965	-	1,271,179,965	142,579,286
Programme Total	7,645,306,641	-	7,645,306,641	7,331,434,474
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,820,000	-	20,820,000	16,429,044
Programme Total	20,820,000	-	20,820,000	16,429,044
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	6,721,638	-	6,721,638	-
Programme Total	6,721,638	-	6,721,638	-
Programme: 1009 Financial Controls and Procedures				
Activities:				
028 Audit Operations	60,000,000	-	60,000,000	-
Programme Total	60,000,000	-	60,000,000	-
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	35,400,000	-	35,400,000	39,360,760
015 FMS Data Submission	8,500,000	-	8,500,000	12,586,131
044 Review Meetings	8,100,000	-	8,100,000	12,625,586
Programme Total	52,000,000	-	52,000,000	64,572,478
Programme: 1048 Cooperative Promotion and Development				
Activities:				
008 Conduct Co-operative Inspections, Arbitration and Investigations	-	-	-	8,876,437
036 Monitoring and Evaluating Cooperative Development Programmes	-	-	-	16,768,357
Programme Total	-	-	-	25,644,793
Programme: 1059 District Agricultural Coordination				
Activities:				
005 Supervision and Backstopping	6,450,000	-	6,450,000	-
Programme Total	6,450,000	-	6,450,000	-
Programme: 1088 Human Resource Management				
Activities:				
019 Procurement and Maintenance	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Unit Total	7,801,298,279	-	7,801,298,279	7,438,080,789

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Human Resource and Administration				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	95,150,000	-	95,150,000	75,082,784
Programme Total	95,150,000	-	95,150,000	75,082,784
Programme: 1003 Capacity Building				
Activities:				
034 Short-Term Training	103,064,828	-	103,064,828	-
Programme Total	103,064,828	-	103,064,828	-
Programme: 1010 Financial Management and Accounting				
Activities:				
028 Payroll Management and Establishment Control	7,450,000	-	7,450,000	-
Programme Total	7,450,000	-	7,450,000	-
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	40,000,000	-	40,000,000	-
Programme Total	40,000,000	-	40,000,000	-
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	-	-	-	56,815,138
015 Payroll Management and Establishment Control	-	-	-	5,523,694
022 Provincial Tours to Monitor Human Resource Management	-	-	-	15,819,693
024 Public Service Day Celebrations	-	-	-	12,073,217
032 Staff Development	-	-	-	78,909,915
Programme Total	-	-	-	169,141,657
Programme: 1137 Procurement Management				
Activities:				
016 Procurement of Goods	-	-	-	12,625,586
Programme Total	-	-	-	12,625,586
Unit Total	245,664,828	-	245,664,828	256,850,027

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	35,780,000	-	35,780,000	28,233,967
Programme Total	35,780,000	-	35,780,000	28,233,967
Programme: 1120 Monitoring and Evaluation				
Activities:				
008 Crops and Livestock Monitoring	7,040,000	-	7,040,000	6,344,357
024 Monitoring and Evaluation	6,400,000	-	6,400,000	23,594,064
027 Monitoring and Evaluation of Agricultural Programmes	-	-	-	13,414,685
096 Report Writing	-	-	-	2,761,847
Programme Total	13,440,000	-	13,440,000	46,114,954
Programme: 1124 Management Information Systems				
Activities:				
025 Maintenance of Agricultural Statistics Database	3,470,000	-	3,470,000	-
027 Management of Agricultural Statistics Database	-	-	-	2,738,174
Programme Total	3,470,000	-	3,470,000	2,738,174
Programme: 1192 Budget Preparation				
Activities:				
004 Budget Development and Programme Co-ordination	9,130,000	-	9,130,000	-
009 Preparation and Consolidation of MTEF Estimates	-	-	-	7,213,739
Programme Total	9,130,000	-	9,130,000	7,213,739
Unit Total	61,820,000	-	61,820,000	84,300,835

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Agriculture				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	16,860,000	-	16,860,000	13,304,212
Programme Total	16,860,000	-	16,860,000	13,304,212
Programme: 1012 Infrastructure Development				
Activities:				
087 Construction/Rehabilitation of Farm Institute (FI)	-	-	-	97,594,524
Programme Total	-	-	-	97,594,524
Programme: 1013 Advisory Services				
Activities:				
001 Support to Farm Institute Operations	-	-	-	39,454,957
004 Training in Participatory Extension Approaches	-	-	-	23,799,230
007 Monitoring, Supervision and Backstopping Advisory Activities	-	-	-	9,855,533
Programme Total	-	-	-	73,109,720
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	25,200,000	-	25,200,000	-
Programme Total	25,200,000	-	25,200,000	-
Programme: 1041 Commercialisation of Agricultural Land				
Activities:				
012 Farm Block	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
008 Development and Dissemination of Farm Management Practices	-	-	-	8,380,233
032 Supervision, Monitoring and Backstopping	5,820,000	-	5,820,000	-
048 Crop production Monitoring and Assessment	-	-	-	10,179,379
Programme Total	5,820,000	-	5,820,000	18,559,612
Programme: 1075 Farm Power and Mechanisation				
Activities:				
010 Supervision, Backstopping and Monitoring	-	-	-	7,423,845
Programme Total	-	-	-	7,423,845
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	37,876,759
023 Promotion of Irrigated Crop Packages	10,800,000	-	10,800,000	-
Programme Total	10,800,000	-	10,800,000	37,876,759

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1102 Land Husbandry				
Activities:				
002 Establishment of the Agricultural Land Use and Management Information Centre	80,000,000	-	80,000,000	-
005 Land Management and Conservation	-	-	-	31,563,966
Programme Total	80,000,000	-	80,000,000	31,563,966
Programme: 1120 Monitoring and Evaluation				
Activities:				
092 Monitoring, Control and Surveillance	6,950,000	-	6,950,000	-
Programme Total	6,950,000	-	6,950,000	-
Programme: 1139 Programme Co-ordination				
Activities:				
010 Monitoring and Backstopping Farm Power and Mechanisation	14,048,000	-	14,048,000	-
Programme Total	14,048,000	-	14,048,000	-
Programme: 1151 Research and Development				
Activities:				
021 Developing Production Packages	8,170,000	-	8,170,000	-
Programme Total	8,170,000	-	8,170,000	-
Unit Total	175,848,000	-	175,848,000	279,432,637
05 Veterinary Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	28,561,132	-	28,561,132	22,537,565
071 Monthly Management Meetings	9,000,000	-	9,000,000	7,101,892
Programme Total	37,561,132	-	37,561,132	29,639,457
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	15,000,000	-	15,000,000	11,082,740
030 Public Functions and Ceremonies	4,500,000	-	4,500,000	-
Programme Total	19,500,000	-	19,500,000	11,082,740
Programme: 1019 Sector Statistics				
Activities:				
006 Livestock Disease Data Collection and Analysis	12,456,202	-	12,456,202	7,916,243
Programme Total	12,456,202	-	12,456,202	7,916,243
Programme: 1222 Veterinary and Tsetse Control Services - (PRP)				
Activities:				
001 Backstopping and Supervisory Visits	20,680,000	-	20,680,000	19,988,513
002 Control of Livestock Diseases	13,950,000	-	13,950,000	15,832,485
009 Livestock Disease Extension	18,273,960	-	18,273,960	12,863,894
020 Tsetse and Trypanosomiasis Surveys and Surveillance	14,544,401	-	14,544,401	13,853,425
Programme Total	67,448,361	-	67,448,361	62,538,317
Unit Total	136,965,695	-	136,965,695	111,176,756

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Fisheries				
Programme: 1001 General Administration				
Activities:				
001 Office Administration	50,940,000	-	50,940,000	40,196,710
002 Monitoring and Evaluation	7,310,000	-	7,310,000	5,768,315
Programme Total	58,250,000	-	58,250,000	45,965,025
Programme: 1011 Information Management				
Activities:				
001 Establish and strengthen Co-management Structures	8,580,000	-	8,580,000	-
002 Establishment of Fisheries management Plan	4,070,000	-	4,070,000	-
003 Enforcement of Fishing Ban	8,580,000	-	8,580,000	-
005 Capture Fisheries Management and Development	-	-	-	12,657,586
Programme Total	21,230,000	-	21,230,000	12,657,586
Programme: 1025 Aquaculture Management and Development				
Activities:				
001 Develop Aquaculture Development Plans	17,620,000	-	17,620,000	15,048,974
002 Construction of Buildings	243,000,000	-	243,000,000	-
003 Support to Fish Farmers Extension Services	150,000,000	-	150,000,000	-
004 Strengthen Aquaculture Extension Services	-	-	-	13,730,325
Programme Total	410,620,000	-	410,620,000	28,779,299
Unit Total	490,100,000	-	490,100,000	87,401,910
07 Agribusiness and Marketing				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,236,018	-	20,236,018	15,968,225
Programme Total	20,236,018	-	20,236,018	15,968,225
Programme: 1016 Agri-Business and Marketing				
Activities:				
001 Establishment and Management of Agricultural Market Information Database	-	-	-	12,941,226
002 Establishment of Trade Database	17,900,000	-	17,900,000	-
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	26,226,513
017 Entrepreneurship Training	14,375,000	-	14,375,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	14,053,429
019 Entrepreneurship Training and Development	-	-	-	14,769,320
Programme Total	32,275,000	-	32,275,000	67,990,488
Programme: 1019 Sector Statistics				
Activities:				
001 Collection, Analysis and Dissemination of Agricultural Marketing Information	10,925,000	-	10,925,000	-
Programme Total	10,925,000	-	10,925,000	-
Unit Total	63,436,018	-	63,436,018	83,958,713

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Co-operatives				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	17,575,000	-	17,575,000	13,868,417
Programme Total	17,575,000	-	17,575,000	13,868,417
Programme: 1048 Cooperative Promotion and Development				
Activities:				
009 Cooperation Inspection, Arbitration & Investigations	12,231,000	-	12,231,000	-
015 Co-operative Inspections, Arbitration and Investigations	-	-	-	8,876,437
018 Co-operative Promotion	9,540,000	-	9,540,000	16,768,357
037 Monitoring Implementation of FISP	7,470,000	-	7,470,000	-
Programme Total	29,241,000	-	29,241,000	25,644,793
Unit Total	46,816,000	-	46,816,000	39,513,211
09 Seed Control and Certification Institute				
Programme: 1058 Seed Testing				
Activities:				
006 Routine Seed Testing	-	-	-	24,462,074
Programme Total	-	-	-	24,462,074
Programme: 1093 Inspections				
Activities:				
030 Seed Inspections and Sampling	52,034,000	-	52,034,000	-
Programme Total	52,034,000	-	52,034,000	-
Programme: 1122 Variety Testing and Registration - (PRP)				
Activities:				
002 National Variety Release Trials	32,000,000	-	32,000,000	-
Programme Total	32,000,000	-	32,000,000	-
Unit Total	84,034,000	-	84,034,000	24,462,074

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
10 National Agricultural Information Services				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	11,150,000	-	11,150,000	8,798,455
Programme Total	11,150,000	-	11,150,000	8,798,455
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	30,000,000	-	30,000,000	-
024 Other Functions and Ceremonies	-	-	-	14,933,701
029 Provincial and National Agricultural Shows	-	-	-	59,971,535
031 Public Functions, Ceremonies, Press and Public Relations	9,000,000	-	9,000,000	-
Programme Total	39,000,000	-	39,000,000	74,905,236
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	11,850,000	-	11,850,000	-
Programme Total	11,850,000	-	11,850,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	8,285,541
002 Radio Information Collection and Dissemination	-	-	-	19,392,111
Programme Total	-	-	-	27,677,653
Unit Total	62,000,000	-	62,000,000	111,381,344

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Livestock Development Unit				
Programme: 1001 General Administration - (PRP)				
Activities:				
001 Registration of Processors & Service Providers	2,550,000	-	2,550,000	2,012,203
002 Livestock Products Data Management	2,350,000	-	2,350,000	1,854,383
003 Stakeholder Meetings	4,700,000	-	4,700,000	3,708,766
Programme Total	9,600,000	-	9,600,000	7,575,352
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	10,500,000	-	10,500,000	-
Programme Total	10,500,000	-	10,500,000	-
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
039 Production and Dissemination of Livestock Extension Materials	7,000,000	-	7,000,000	-
Programme Total	7,000,000	-	7,000,000	-
Programme: 1108 Livestock Production				
Activities:				
001 Office Administration	12,000,000	-	12,000,000	13,616,537
003 Planning, Review and Consultation Meetings	7,500,000	-	7,500,000	10,025,505
004 Backstopping and Supervisory Visits	9,080,000	-	9,080,000	28,671,917
009 Livestock Extension	4,500,000	-	4,500,000	13,212,045
013 Livestock Production Data Collection	16,100,000	-	16,100,000	5,389,168
028 Livestock Costs	4,700,000	-	4,700,000	-
Programme Total	53,880,000	-	53,880,000	70,915,172
Unit Total	80,980,000	-	80,980,000	78,490,524

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
13 Policy and Planning				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	56,400,000	-	56,400,000	44,505,192
068 Monitoring & Evaluation	14,500,000	-	14,500,000	11,441,938
Programme Total	70,900,000	-	70,900,000	55,947,129
Programme: 1011 Information Management				
Activities:				
006 Database Management	2,450,000	-	2,450,000	27,618,470
Programme Total	2,450,000	-	2,450,000	27,618,470
Programme: 1120 Monitoring and Evaluation				
Activities:				
003 Backstopping, Monitoring and Evaluation	-	-	-	23,672,974
004 Compilation of Annual and Quarterly Progress Reports	-	-	-	23,672,974
008 Crops and Livestock Monitoring	15,750,000	-	15,750,000	8,680,091
Programme Total	15,750,000	-	15,750,000	56,026,039
Programme: 1192 Budget Preparation				
Activities:				
002 Budget Development and Planning and Coordination	14,486,494	-	14,486,494	8,680,091
008 Preparation and Consolidation of Annual Work Plans	-	-	-	14,203,785
Programme Total	14,486,494	-	14,486,494	22,883,875
Unit Total	103,586,494	-	103,586,494	162,475,514

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Headquarters				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	784,971,043	-	784,971,043	812,289,742
002 Salaries Div II	1,064,069,040	-	1,064,069,040	2,003,751,728
003 Salaries Div III	-	-	-	213,301,786
004 Wages	-	-	-	739,579,956
005 Other Emoluments	517,027,079	-	517,027,079	1,275,273,554
Programme Total	2,366,067,162	-	2,366,067,162	5,044,196,765
Programme: 1001 General Administration				
Activities:				
003 Office Administration	52,970,000	-	52,970,000	40,220,383
004 Staff Welfare	143,190,000	-	143,190,000	112,991,107
009 Utility Bills	68,000,000	-	68,000,000	53,658,742
015 Management of Registries	8,500,000	-	8,500,000	6,707,343
Programme Total	272,660,000	-	272,660,000	213,577,575
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	9,580,000	-	9,580,000	8,936,548
Programme Total	9,580,000	-	9,580,000	8,936,548
Programme: 1003 Capacity Building				
Activities:				
038 Staff Training	61,444,740	-	61,444,740	23,102,727
Programme Total	61,444,740	-	61,444,740	23,102,727
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	202,597,638	-	202,597,638	159,869,623
Programme Total	202,597,638	-	202,597,638	159,869,623
Programme: 1009 Financial Controls and Procedures - (PRP)				
Activities:				
028 Audit Operations	26,800,000	-	26,800,000	15,781,983
Programme Total	26,800,000	-	26,800,000	15,781,983
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	25,000,000	-	25,000,000	77,292,261
044 Review Meetings	2,100,000	-	2,100,000	9,405,567
052 Review and Analysis of Annual Fundings and Expenditure	5,050,000	-	5,050,000	-
Programme Total	32,150,000	-	32,150,000	86,697,828
Programme: 1088 Human Resource Management				
Activities:				
010 Management and Coordination	41,480,000	-	41,480,000	-
015 Payroll Management and Establishment Control	14,400,000	-	14,400,000	14,203,785
Programme Total	55,880,000	-	55,880,000	14,203,785
Unit Total	3,027,179,540	-	3,027,179,540	5,566,366,833

HEAD 89/32 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - PROVINCIAL AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	12,379,728,854	-	12,379,728,854	14,323,891,167

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Lusaka District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	102,260,592	-	102,260,592	80,693,746
Programme Total	102,260,592	-	102,260,592	80,693,746
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	-
007 District and Provincial Shows	-	-	-	14,203,785
030 Public Functions and Ceremonies	-	-	-	2,422,534
Programme Total	5,000,000	-	5,000,000	16,626,319
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	18,109,825
Programme Total	22,950,000	-	22,950,000	18,109,825
Programme: 1012 Infrastructure Development				
Activities:				
132 Marketing Infrastructure	10,850,000	-	10,850,000	-
Programme Total	10,850,000	-	10,850,000	-
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	20,056,652
005 Inspection of Agricultural Marketing Infrastructure	-	-	-	7,776,982
006 Market Information and Research	11,027,330	-	11,027,330	-
017 Entrepreneurship Training	15,500,000	-	15,500,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	6,334,359
019 Entrepreneurship Training and Development	-	-	-	11,441,938
Programme Total	26,527,330	-	26,527,330	45,609,931
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	10,534,474
018 Co-operative Promotion	-	-	-	6,893,333
021 Cooperative Registration, Inspection and Investigation	6,425,000	-	6,425,000	-
023 Co-operative Training and Development	-	-	-	13,146,944
024 Co-operative Training and Development	11,706,400	-	11,706,400	-
037 Monitoring Implementation of FISP	6,965,000	-	6,965,000	-
Programme Total	25,096,400	-	25,096,400	30,574,751

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	4,679,750	-	4,679,750	-
016 Monitoring and Backstopping Visits	-	-	-	19,089,887
018 Promotion of Crop Diversification and Yield Improvement	6,196,000	-	6,196,000	-
036 Support to Field Days, Shows and Demonstrations in the Districts	-	-	-	9,386,295
059 Nutrition and Education	-	-	-	10,559,839
069 Technology Dissemination	-	-	-	19,280,351
Programme Total	10,875,750	-	10,875,750	58,316,372
Programme: 1059 District Agricultural Coordination				
Activities:				
001 Backstopping	-	-	-	7,022,982
002 Labour Day Celebrations	-	-	-	20,600,236
005 Supervision and Backstopping	7,550,000	-	7,550,000	-
Programme Total	7,550,000	-	7,550,000	27,623,218
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	5,430,000	-	5,430,000	-
Programme Total	5,430,000	-	5,430,000	-
Programme: 1102 Land Husbandry				
Activities:				
006 Land Use Planning	-	-	-	13,414,685
Programme Total	-	-	-	13,414,685
Programme: 1167 Support to Camp and Block Operations				
Activities:				
006 Farmer Facilitation	5,030,250	-	5,030,250	-
Programme Total	5,030,250	-	5,030,250	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	5,073,908
003 Agricultural Information, Collection and Dissemination	-	-	-	6,663,429
Programme Total	-	-	-	11,737,337
Unit Total	221,570,322	-	221,570,322	302,706,184

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Chongwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	128,670,391	-	128,670,391	101,533,696
Programme Total	128,670,391	-	128,670,391	101,533,696
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	-
007 District and Provincial Shows	-	-	-	14,203,785
030 Public Functions and Ceremonies	-	-	-	6,663,429
Programme Total	5,000,000	-	5,000,000	20,867,214
Programme: 1008 Cross Cutting Issues				
Activities:				
011 Food and Nutrition, HIV/AIDS and Gender Management	10,832,400	-	10,832,400	-
012 Food and Nutrition, HIV/AIDS and Gender Practices	-	-	-	10,559,839
Programme Total	10,832,400	-	10,832,400	10,559,839
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	18,109,825
Programme Total	22,950,000	-	22,950,000	18,109,825
Programme: 1012 Infrastructure Development				
Activities:				
013 Construction & Rehabilitation of Camp houses	-	-	-	32,531,508
018 Construction and Rehabilitation of Camp Houses	-	-	-	227,720,555
020 Construction and Rehabilitation of Existing Infrastructure	-	-	-	195,189,047
092 Dam Construction	-	-	-	38,444,500
Programme Total	-	-	-	493,885,610
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	19,748,745
003 Identify Projects Involved in Entrepreneurship Training	-	-	-	10,929,023
005 Inspection of Agricultural Marketing Infrastructure	13,850,000	-	13,850,000	-
006 Market Information and Research	11,500,000	-	11,500,000	-
016 Entrepreneurship Development	-	-	-	13,906,334
017 Entrepreneurship Training	19,500,000	-	19,500,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	9,074,640
Programme Total	44,850,000	-	44,850,000	53,658,742
Programme: 1044 Conservation Farming				
Activities:				
004 Staff Development in Climate Change adaptation	-	-	-	13,414,685
Programme Total	-	-	-	13,414,685

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	10,534,474
017 Cooperative Promotion	7,420,000	-	7,420,000	-
018 Co-operative Promotion	-	-	-	8,629,352
023 Co-operative Training and Development	-	-	-	11,410,926
024 Co-operative Training and Development	11,046,400	-	11,046,400	-
036 Monitoring and Evaluating Cooperative Development Programmes	7,460,000	-	7,460,000	-
Programme Total	25,926,400	-	25,926,400	30,574,751
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	138,154,750	-	138,154,750	-
016 Monitoring and Backstopping Visits	-	-	-	13,522,003
018 Promotion of Crop Diversification and Yield Improvement	-	-	-	19,719,588
025 Promotion of Farmer Technologies	-	-	-	16,645,139
028 Promotion of Farm Power and Mechanisation	26,180,000	-	26,180,000	-
032 Supervision, Monitoring and Backstopping	10,370,000	-	10,370,000	-
036 Support to Field Days, Shows and Demonstrations in the Districts	-	-	-	7,243,733
061 Promotion of Agricultural Mechanisation	-	-	-	15,775,670
Programme Total	174,704,750	-	174,704,750	72,906,133
Programme: 1059 District Agricultural Coordination				
Activities:				
001 Backstopping	-	-	-	7,022,982
002 Labour Day Celebrations	-	-	-	20,600,236
005 Supervision and Backstopping	7,550,000	-	7,550,000	-
Programme Total	7,550,000	-	7,550,000	27,623,218
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	9,930,000	-	9,930,000	-
Programme Total	9,930,000	-	9,930,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
003 Conduct District staff & farmer Training in Irrigation practices	-	-	-	20,122,028
Programme Total	-	-	-	20,122,028
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	22,307,400	-	22,307,400	-
Programme Total	22,307,400	-	22,307,400	-

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	5,073,908
003 Agricultural Information, Collection and Dissemination	-	-	-	2,422,534
Programme Total	-	-	-	7,496,442
Unit Total	452,721,341	-	452,721,341	870,752,183

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Kafue District Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	115,238,922	-	115,238,922	90,934,935
Programme Total	115,238,922	-	115,238,922	90,934,935
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	-
007 District and Provincial Shows	-	-	-	14,203,785
030 Public Functions and Ceremonies	-	-	-	6,663,429
Programme Total	5,000,000	-	5,000,000	20,867,214
Programme: 1008 Cross Cutting Issues				
Activities:				
012 Food and Nutrition, HIV/AIDS and Gender Practices	-	-	-	10,538,534
Programme Total	-	-	-	10,538,534
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	18,109,825
Programme Total	22,950,000	-	22,950,000	18,109,825
Programme: 1012 Infrastructure Development				
Activities:				
018 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
019 Construction and Rehabilitation of Camp Houses	-	-	-	32,531,508
Programme Total	-	-	-	65,063,016
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	21,202,684
003 Identify Projects Involved in Entrepreneurship Training	-	-	-	8,167,176
005 Inspection of Agricultural Marketing Infrastructure	11,350,000	-	11,350,000	-
006 Market Information and Research	11,500,000	-	11,500,000	-
017 Entrepreneurship Training	17,000,000	-	17,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	8,893,936
019 Entrepreneurship Training and Development	-	-	-	12,041,653
Programme Total	39,850,000	-	39,850,000	50,305,450
Programme: 1021 Plant Protection and Quarantine				
Activities:				
005 Border Inspections	-	-	-	14,203,785
006 Issuance of Phytosanitary Certificates	10,000,000	-	10,000,000	14,203,785
Programme Total	10,000,000	-	10,000,000	28,407,569

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1023 Animal Disease Diagnostics				
Activities:				
012 Epidemic Surveillance of Disease of Economical/Zoonotic Importance	32,600,000	-	32,600,000	-
Programme Total	32,600,000	-	32,600,000	-
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	11,046,400	-	11,046,400	-
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	10,534,474
017 Cooperative Promotion	7,420,000	-	7,420,000	-
018 Co-operative Promotion	-	-	-	8,629,352
023 Co-operative Training and Development	-	-	-	11,410,926
037 Monitoring Implementation of FISP	7,460,000	-	7,460,000	-
040 Supervision and Backstopping	12,393,000	-	12,393,000	-
Programme Total	38,319,400	-	38,319,400	30,574,751
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	88,815,700	-	88,815,700	-
016 Monitoring and Backstopping Visits	-	-	-	16,226,404
028 Promotion of Farm Power and Mechanisation	17,000,000	-	17,000,000	-
032 Supervision, Monitoring and Backstopping	-	-	-	19,719,588
036 Support to Field Days, Shows and Demonstrations in the Districts	-	-	-	9,386,295
052 Promotion of farmer technology	-	-	-	19,280,351
Programme Total	105,815,700	-	105,815,700	64,612,637
Programme: 1059 District Agricultural Coordination				
Activities:				
001 Backstopping	-	-	-	5,957,699
002 Labour Day Celebrations	-	-	-	21,665,520
005 Supervision and Backstopping	7,550,000	-	7,550,000	-
Programme Total	7,550,000	-	7,550,000	27,623,218
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	5,430,000	-	5,430,000	-
Programme Total	5,430,000	-	5,430,000	-
Programme: 1102 Land Husbandry				
Activities:				
005 Land Management and Conservation	-	-	-	13,414,685
Programme Total	-	-	-	13,414,685
Programme: 1130 Phytosanitary and Quarantine Services				
Activities:				
005 Inspections	20,000,000	-	20,000,000	-
Programme Total	20,000,000	-	20,000,000	-

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations		11,475,000	-	-
Programme Total		11,475,000	-	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum		-	-	5,073,908
003 Agricultural Information, Collection and Dissemination		-	-	2,422,534
Programme Total		-	-	7,496,442
Unit Total		414,229,022	-	427,948,277

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
04 Luangwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	79,565,592	-	79,565,592	62,785,141
Programme Total	79,565,592	-	79,565,592	62,785,141
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	5,000,000	-	5,000,000	-
007 District and Provincial Shows	-	-	-	14,203,785
030 Public Functions and Ceremonies	-	-	-	6,663,429
Programme Total	5,000,000	-	5,000,000	20,867,214
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	22,950,000	-	22,950,000	18,109,825
Programme Total	22,950,000	-	22,950,000	18,109,825
Programme: 1012 Infrastructure Development				
Activities:				
017 Construction and Rehabilitation	-	-	-	32,531,508
Programme Total	-	-	-	32,531,508
Programme: 1013 Advisory Services				
Activities:				
009 Support to Farm Training Centres	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1016 Agri-Business and Marketing				
Activities:				
002 Establishment of Trade Database	-	-	-	18,083,904
003 Identify Projects Involved in Entrepreneurship Training	-	-	-	5,799,879
005 Inspection of Agricultural Marketing Infrastructure	7,350,000	-	7,350,000	-
006 Market Information and Research	11,027,330	-	11,027,330	-
017 Entrepreneurship Training	11,000,000	-	11,000,000	-
018 Collection, Analysis and Dissemination of Agricultural Marketing Information	-	-	-	7,680,183
019 Entrepreneurship Training and Development	-	-	-	8,680,091
Programme Total	29,377,330	-	29,377,330	40,244,056
Programme: 1044 Conservation Farming				
Activities:				
004 Staff Development in Climate Change adaptation	-	-	-	13,414,685
Programme Total	-	-	-	13,414,685

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development				
Activities:				
011 Cooperative Education and Training	6,498,000	-	6,498,000	-
014 Cooperative Formation, Registration, Arbitration and Investigation	-	-	-	6,612,651
018 Co-operative Promotion	-	-	-	4,198,007
021 Cooperative Registration, Inspection and Investigation	4,480,000	-	4,480,000	-
025 Co-operative Training and Education	-	-	-	6,749,165
037 Monitoring Implementation of FISP	5,320,000	-	5,320,000	-
Programme Total	16,298,000	-	16,298,000	17,559,823
Programme: 1053 Crop Production, Advisory and Technical Services				
Activities:				
002 Block and Camp Operations	19,415,700	-	19,415,700	-
016 Monitoring and Backstopping Visits	-	-	-	9,544,943
021 Promotion of Farm Management Skills	-	-	-	8,892,524
036 Support to Field Days, Shows and Demonstrations in the Districts	-	-	-	5,440,799
Programme Total	19,415,700	-	19,415,700	23,878,266
Programme: 1059 District Agricultural Coordination				
Activities:				
001 Backstopping	-	-	-	7,022,982
002 Labour Day Celebrations	-	-	-	20,600,236
005 Supervision and Backstopping	7,550,000	-	7,550,000	-
Programme Total	7,550,000	-	7,550,000	27,623,218
Programme: 1092 Information Provision and Dissemination				
Activities:				
054 Radio Farm Forum	4,580,000	-	4,580,000	-
Programme Total	4,580,000	-	4,580,000	-
Programme: 1096 Irrigation Development and Support				
Activities:				
039 Construction of Irrigation Scheme Under Climate Change	-	-	-	111,193,460
Programme Total	-	-	-	111,193,460
Programme: 1177 Technology Development and Dissemination				
Activities:				
005 Support to Farmer Training Demonstrations	12,373,000	-	12,373,000	-
Programme Total	12,373,000	-	12,373,000	-
Programme: 1199 National Agricultural Information Services (NAIS)				
Activities:				
001 Radio Farm Forum	-	-	-	5,073,908
003 Agricultural Information, Collection and Dissemination	-	-	-	2,422,534
Programme Total	-	-	-	7,496,442
Unit Total	197,109,622	-	197,109,622	399,376,614

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
05 Lusaka District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	24,650,000	-	24,650,000	19,451,294
009 Utility Bills	6,000,000	-	6,000,000	4,734,595
070 Monitoring, Back-stopping and Evaluation	7,310,000	-	7,310,000	5,768,315
Programme Total	37,960,000	-	37,960,000	29,954,204
Programme: 1010 Financial Management and Accounting				
Activities:				
012 Financial Managements and Accounting	14,070,000	-	14,070,000	13,878,281
Programme Total	14,070,000	-	14,070,000	13,878,281
Programme: 1012 Infrastructure Development				
Activities:				
031 Construction of Camp houses	-	-	-	130,126,031
Programme Total	-	-	-	130,126,031
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	24,350,012	-	24,350,012	12,862,316
003 Capture Fisheries Development	-	-	-	29,985,768
006 Extension Visits to Fishers and Fish Farmers	-	-	-	7,890,991
007 Fish Farming	-	-	-	25,251,173
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	29,985,768
015 Station Management	20,750,000	-	20,750,000	-
Programme Total	45,100,012	-	45,100,012	105,976,015
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
001 Office Administration	10,000,000	-	10,000,000	-
002 Livestock Extension	9,000,000	-	9,000,000	-
003 Support to Camp Operations	16,100,000	-	16,100,000	-
004 Fisheries Costs	20,797,923	-	20,797,923	47,263,635
007 Fisheries Surveillance and Enforcement	-	-	-	16,413,262
008 Stakeholder Consultations and Development of Fisheries Regulations	-	-	-	31,583,693
Programme Total	55,897,923	-	55,897,923	95,260,591
Programme: 1137 Procurement Management - (PRP)				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
002 Control of Livestock Diseases	22,000,000	-	22,000,000	19,430,777
009 Livestock Disease Extension	10,500,000	-	10,500,000	9,715,389
010 Livestock Census	14,598,443	-	14,598,443	14,573,083
013 Support to Veterinary Camp Operation	32,196,885	-	32,196,885	29,236,123
019 Veterinary Costs	19,497,404	-	19,497,404	17,001,930
Programme Total	98,792,732	-	98,792,732	89,957,303
Programme: 1999 District Livestock Development - (PRP)				
Activities:				
001 Livestock Costs	-	-	-	9,627,010
002 Livestock Extension	-	-	-	9,390,280
003 Product Quality Control and Promotion	-	-	-	9,390,280
004 Support to Camp Operations	-	-	-	24,462,074
Programme Total	-	-	-	52,869,643
Unit Total	251,820,667	-	251,820,667	541,695,042

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
06 Chongwe District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	15,781,983
Programme: 1010 Financial Management and Accounting				
Activities:				
001 Office Administration	24,650,000	-	24,650,000	24,314,117
002 Supervision and Backstopping	10,310,000	-	10,310,000	10,169,515
003 Financial Management and Accounting	14,070,000	-	14,070,000	13,878,281
Programme Total	49,030,000	-	49,030,000	48,361,914
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
031 Construction of Camp houses	-	-	-	260,252,063
175 Rehabilitation of Staff Houses	-	-	-	325,315,078
Programme Total	-	-	-	585,567,141
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
001 Aquaculture Development	21,528,292	-	21,528,292	161,929,457
002 Aquaculture Management	-	-	-	11,363,028
003 Aquaculture Costs	36,600,000	-	36,600,000	26,513,731
004 Establish Community Based Fingerling Production centres	-	-	-	9,090,422
012 Capture fisheries	-	-	-	35,637,838
013 Surveillance and Enforcement	-	-	-	16,728,900
015 Station Management	20,750,000	-	20,750,000	-
016 Conduct sensitization campaigns for fisheries co-management	27,310,000	-	27,310,000	-
Programme Total	106,188,292	-	106,188,292	261,263,376
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
001 Office Administration	-	-	-	40,244,056
002 Rental for Buildings	15,000,000	-	15,000,000	-
011 Aquaculture Extention and Farmer Training	-	-	-	8,127,880
Programme Total	15,000,000	-	15,000,000	48,371,936
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	20,297,923	-	20,297,923	13,331,672
009 Livestock Disease Extension	10,500,000	-	10,500,000	9,229,619
010 Livestock Census	14,598,443	-	14,598,443	11,280,646
013 Support to Veterinary Camp Operation	32,196,885	-	32,196,885	23,928,642
019 Veterinary Costs	19,497,404	-	19,497,404	18,288,320
020 Tsetse and Trypanosomosis Surveys and Surveillance	17,571,618	-	17,571,618	9,400,538
Programme Total	114,662,273	-	114,662,273	85,459,437
Programme: 1999 District Livestock Development - (PRP)				
Activities:				
001 Livestock Costs	10,000,000	-	10,000,000	8,893,147
002 Livestock Extension	-	-	-	8,210,577
003 Product Quality Control and Promotion	-	-	-	8,210,577
004 Support to Camp Operations	-	-	-	28,896,811
Programme Total	10,000,000	-	10,000,000	54,211,111
Unit Total	314,880,565	-	314,880,565	1,122,689,873

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Kafue District Unit				
Programme: 1001 General Administration				
Activities:				
070 Monitoring, Back-stopping and Evaluation	6,000,000	-	6,000,000	4,734,595
Programme Total	6,000,000	-	6,000,000	4,734,595
Programme: 1010 Financial Management and Accounting				
Activities:				
001 Office Administration	32,430,000	-	32,430,000	28,673,890
003 Support to Camp Operations	17,600,000	-	17,600,000	-
009 Financial Management and Accounting	14,000,000	-	14,000,000	13,878,281
Programme Total	64,030,000	-	64,030,000	42,552,171
Programme: 1047 Capture Fisheries Management and Development - (PRP)				
Activities:				
003 Aquaculture Costs	-	-	-	16,571,082
004 Establish Community Based Fingerling Production centres	-	-	-	46,162,300
007 Fisheries Surveillance and Enforcement	-	-	-	31,871,714
008 Fish Farming and Commercial Fishing	-	-	-	11,047,388
009 Training and Sensitization of Fishers and Fish Farmers	48,578,500	-	48,578,500	11,335,409
010 Licensing of Industrial Fishers	-	-	-	11,047,388
011 Aquaculture Extension and Farmer Training	-	-	-	7,890,991
013 Support to Fisheries Regulations Awareness Campaign	-	-	-	19,727,479
014 Stakeholders Consultations and Implementation of Fisheries Regulations	-	-	-	15,071,794
015 Station Management	20,750,000	-	20,750,000	14,053,856
024 Training of Fishers in Co-Mgt (Chiawa)	-	-	-	33,727,294
054 Aquaculture Development	27,310,000	-	27,310,000	-
Programme Total	96,638,500	-	96,638,500	218,506,695
Programme: 1108 Livestock Production				
Activities:				
009 Livestock Extension	9,000,000	-	9,000,000	13,212,045
Programme Total	9,000,000	-	9,000,000	13,212,045
Programme: 1137 Procurement Management				
Activities:				
001 Office Administration	10,000,000	-	10,000,000	-
002 Livestock Extension	9,000,000	-	9,000,000	-
003 Support to Camp Operations	17,600,000	-	17,600,000	-
004 Office Rentals	15,000,000	-	15,000,000	-
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	51,600,000	-	51,600,000	23,672,974

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,797,923	-	22,797,923	14,033,339
009 Livestock Disease Extension	10,500,000	-	10,500,000	9,715,389
010 Livestock Census	14,598,443	-	14,598,443	11,874,364
013 Support to Veterinary Camp Operation	32,196,885	-	32,196,885	25,188,045
019 Veterinary Costs	19,497,404	-	19,497,404	19,250,863
020 Tsetse and Trypanosomosis Surveys and Surveillance	20,797,206	-	20,797,206	9,895,303
Programme Total	120,387,861	-	120,387,861	89,957,303
Programme: 1999 District Livestock Development				
Activities:				
002 Livestock Extension	-	-	-	8,601,181
003 Product Quality Control and Promotion	-	-	-	11,757,577
004 Support to Camp Operations	-	-	-	24,959,206
Programme Total	-	-	-	45,317,964
Unit Total	347,656,361	-	347,656,361	437,953,747

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Luangwa District				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	30,000,000	-	30,000,000	23,672,974
009 Utility Bills	14,300,000	-	14,300,000	11,284,118
070 Monitoring, Back-stopping and Evaluation	6,000,000	-	6,000,000	4,734,595
Programme Total	50,300,000	-	50,300,000	39,691,687
Programme: 1010 Financial Management and Accounting				
Activities:				
009 Financial Management and Accounting	23,600,000	-	23,600,000	13,878,281
015 FMS Data Submission	-	-	-	16,902,009
Programme Total	23,600,000	-	23,600,000	30,780,290
Programme: 1028 Aquaculture Management and Development - (PRP)				
Activities:				
003 Aquaculture Costs	20,730,000	-	20,730,000	14,827,173
004 Capture Fisheries Development	40,947,592	-	40,947,592	-
015 Station Management	31,640,700	-	31,640,700	-
Programme Total	93,318,292	-	93,318,292	14,827,173
Programme: 1039 Capture Fisheries Management and Development				
Activities:				
001 Aquaculture Development	-	-	-	34,010,173
006 Capture Fisheries Management and Development	-	-	-	110,781,629
008 Stakeholder Consultations and Development of Fisheries Regulations	-	-	-	14,053,856
Programme Total	-	-	-	158,845,658
Programme: 1137 Procurement Management				
Activities:				
022 Purchase of Motor Cycle	-	-	-	23,672,974
Programme Total	-	-	-	23,672,974
Programme: 1167 Support to Camp and Block Operations				
Activities:				
003 Farm Visits and Farmer Exchange Visits	-	-	-	29,685,910
Programme Total	-	-	-	29,685,910
Programme: 1222 Veterinary and Tsetse Control Services				
Activities:				
004 Control of Livestock Diseases	22,797,923	-	22,797,923	13,331,672
009 Livestock Disease Extension	10,500,000	-	10,500,000	9,229,619
010 Livestock Census	14,598,443	-	14,598,443	11,280,646
013 Support to Veterinary Camp Operation	24,696,885	-	24,696,885	23,928,642
019 Veterinary Costs	19,497,404	-	19,497,404	18,288,320
020 Tsetse and Trypanosomosis Surveys and Surveillance	22,498,974	-	22,498,974	9,400,538
Programme Total	114,589,629	-	114,589,629	85,459,437

HEAD 89/33 MINISTRY OF AGRICULTURE AND LIVESTOCK - LUSAKA PROVINCE - DISTRICT AGRICULTURE CO-ORDINATING OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1223 Livestock Products				
Activities:				
002 Livestock Products	-	-	-	14,842,955
Programme Total	-	-	-	14,842,955
Programme: 1261 Management and Co-ordination				
Activities:				
001 Office Administration	-	-	-	30,698,993
038 Monitoring and Supervision of Restock programme	-	-	-	17,056,378
Programme Total	-	-	-	47,755,371
Programme: 1999 District Livestock Development				
Activities:				
001 Livestock Costs	10,300,000	-	10,300,000	8,658,390
002 Livestock Extension	9,000,000	-	9,000,000	11,132,216
004 Support to Camp Operations	17,600,000	-	17,600,000	40,733,298
Programme Total	36,900,000	-	36,900,000	60,523,904
Unit Total	318,707,921	-	318,707,921	506,085,360
Department Total	2,518,695,821	-	2,518,695,821	4,609,207,280

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	2,332,787,568	-	2,332,787,568	1,043,958,793
002 Salaries Div II	3,208,745,184	-	3,208,745,184	3,943,307,493
003 Salaries Div III	299,542,644	-	299,542,644	195,244,161
004 Wages	1,569,289,848	-	1,569,289,848	2,359,758,092
005 Other Emoluments	560,942,514	-	560,942,514	409,104,978
Programme Total	7,971,307,758	-	7,971,307,758	7,951,373,516
Programme: 1001 General Administration				
Activities:				
003 Office Administration	750,000,000	-	750,000,000	591,824,359
Programme Total	750,000,000	-	750,000,000	591,824,359
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	400,000,000	-	400,000,000	315,639,658
Programme Total	400,000,000	-	400,000,000	315,639,658
Unit Total	9,121,307,758	-	9,121,307,758	8,858,837,533

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Zambia College of Agriculture - Monze				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	120,291,070	-	120,291,070	94,921,581
018 Staff Meetings	13,605,000	-	13,605,000	10,735,694
Programme Total	133,896,070	-	133,896,070	105,657,274
Programme: 1002 Events				
Activities:				
004 Conferences, Seminars and Workshops	4,129,000	-	4,129,000	-
010 Field Days	9,187,130	-	9,187,130	11,530,317
030 Public Functions and Ceremonies	18,303,200	-	18,303,200	13,645,102
049 Graduation Ceremonies	-	-	-	23,672,974
Programme Total	31,619,330	-	31,619,330	48,848,393
Programme: 1003 Capacity Building - (PRP)				
Activities:				
008 Delivery of Training	42,569,877	-	42,569,877	62,555,835
019 Graduation Ceremonies	43,493,400	-	43,493,400	5,033,506
022 Long-Term Training	-	-	-	30,774,867
034 Short-Term Training	-	-	-	9,327,152
035 Staff Development	-	-	-	3,953,387
037 Staff Study Tour	60,342,000	-	60,342,000	38,192,399
Programme Total	146,405,277	-	146,405,277	149,837,144
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
029 HIV/AIDS Gender Mainstreaming	7,380,000	-	7,380,000	4,553,102
Programme Total	7,380,000	-	7,380,000	4,553,102
Programme: 1010 Financial Management and Accounting - (PRP)				
Activities:				
009 Financial Management and Accounting	16,555,800	-	16,555,800	28,929,371
Programme Total	16,555,800	-	16,555,800	28,929,371
Programme: 1027 Asset Management				
Activities:				
003 Inventory of Assets	1,780,000	-	1,780,000	-
Programme Total	1,780,000	-	1,780,000	-
Programme: 1056 Dairy Development Scheme - (PRP)				
Activities:				
001 Dairy Production	16,000,000	-	16,000,000	-
Programme Total	16,000,000	-	16,000,000	-
Programme: 1061 Documentation (Records) Management - (PRP)				
Activities:				
012 Staff Development	54,536,800	-	54,536,800	-
Programme Total	54,536,800	-	54,536,800	-

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
019 Procurement and Maintenance	7,317,300	-	7,317,300	-
025 Recruitment and Replacement of Officers	18,120,000	-	18,120,000	6,312,793
035 Staff Welfare	16,205,600	-	16,205,600	-
Programme Total	41,642,900	-	41,642,900	6,312,793
Programme: 1092 Information Provision and Dissemination - (PRP)				
Activities:				
010 Community Outreach	4,842,000	-	4,842,000	5,054,180
019 Dissemination of Farm Water Management	37,200,000	-	37,200,000	-
Programme Total	42,042,000	-	42,042,000	5,054,180
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	11,127,600	-	11,127,600	-
Programme Total	11,127,600	-	11,127,600	-
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
015 Principals Meetings	-	-	-	12,379,387
Programme Total	-	-	-	12,379,387
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
005 Commercial Feed Production	16,499,029	-	16,499,029	21,379,898
006 Crop Marketing	8,209,000	-	8,209,000	12,085,843
015 Fruit Production	4,305,000	-	4,305,000	3,948,652
019 Pig Production	9,540,000	-	9,540,000	9,772,204
021 Poultry Production	20,820,000	-	20,820,000	27,586,906
022 Provision of Accommodation & Conference Facilities	-	-	-	5,129,144
027 Ranching and Beef Production	15,367,020	-	15,367,020	28,486,479
028 Seedling Production	8,204,660	-	8,204,660	11,883,833
029 Sheep & Goats	5,500,000	-	5,500,000	8,285,541
036 Dairy Production	-	-	-	21,068,947
037 Fish Production	-	-	-	3,921,823
Programme Total	88,444,709	-	88,444,709	153,549,270
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
006 Infrastructure Maintenance	12,112,700	-	12,112,700	-
012 Maintenance of Buildings and Infrastructure	5,530,000	-	5,530,000	-
021 Maintenance of Water Reticulation System	-	-	-	26,987,149
Programme Total	17,642,700	-	17,642,700	26,987,149
Programme: 1172 Production Unit Operations				
Activities:				
011 Vegetable Production	6,196,000	-	6,196,000	-
Programme Total	6,196,000	-	6,196,000	-

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1181 Training of School and Non-School Leavers - (PRP)				
Activities:				
002 Academic Board Meetings	10,919,800	-	10,919,800	11,568,193
007 College Open Day	7,271,600	-	7,271,600	5,149,661
013 Curriculum Development and Review	11,406,500	-	11,406,500	9,737,483
018 Enrolment and Registration	2,220,000	-	2,220,000	2,604,027
023 Facilitation of Sporting Activities	11,976,400	-	11,976,400	-
029 In- Service Training	8,678,500	-	8,678,500	12,725,960
031 Procurement of Students' Provisions	75,691,080	-	75,691,080	117,717,810
033 Procurement of Training Materials	-	-	-	6,117,886
036 Provision of Livelihood Skills	3,504,000	-	3,504,000	2,809,193
039 Restocking of Library	12,823,000	-	12,823,000	17,153,437
048 Students' Examinations	14,240,000	-	14,240,000	20,879,563
049 Students' Field Attachment	8,603,600	-	8,603,600	13,607,226
051 Students' Projects	12,500,000	-	12,500,000	22,094,776
055 Students' Requisites	14,322,500	-	14,322,500	19,285,583
056 Students' Sporting Activities	-	-	-	22,733,315
057 Students' Sporting Activities	-	-	-	10,840,013
058 Students Study Tour	8,275,500	-	8,275,500	16,373,807
068 Technological Demonstrations to Small Scale and Needy Farmers	3,142,000	-	3,142,000	4,458,410
073 UNZA/ZCA Monze Professional Meetings	41,562,400	-	41,562,400	22,153,959
Programme Total	247,136,880	-	247,136,880	338,010,303
Programme: 1182 Transport Management - (PRP)				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	126,255,863
Programme Total	-	-	-	126,255,863
Programme: 1259 Infrastructure Rehabilitation and Construction				
Activities:				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	236,729,744
Programme Total	-	-	-	236,729,744
Unit Total	862,406,066	-	862,406,066	1,243,103,975

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
03 Zambia College of Agriculture - Mpika				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	275,600,000	-	275,600,000	217,475,724
Programme Total	275,600,000	-	275,600,000	217,475,724
Programme: 1002 Events				
Activities:				
013 Fields Days	2,400,000	-	2,400,000	-
021 Meetings - National	17,225,000	-	17,225,000	-
030 Public Functions and Ceremonies	21,450,000	-	21,450,000	49,618,554
Programme Total	41,075,000	-	41,075,000	49,618,554
Programme: 1003 Capacity Building - (PRP)				
Activities:				
008 Delivery of Training	40,684,109	-	40,684,109	-
019 Graduation Ceremonies	69,280,000	-	69,280,000	-
022 Long-Term Training	-	-	-	29,437,344
034 Short-Term Training	-	-	-	40,322,966
037 Staff Study Tour	22,300,000	-	22,300,000	-
Programme Total	132,264,109	-	132,264,109	69,760,310
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
029 HIV/AIDS Gender Mainstreaming	-	-	-	25,330,083
Programme Total	-	-	-	25,330,083
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
020 Construction and Rehabilitation of Existing Infrastructure	1,000,000,000	-	1,000,000,000	195,189,047
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	11,700,000	-	11,700,000	-
Programme Total	1,011,700,000	-	1,011,700,000	195,189,047
Programme: 1056 Dairy Development Scheme - (PRP)				
Activities:				
001 Dairy Production	20,600,000	-	20,600,000	-
Programme Total	20,600,000	-	20,600,000	-
Programme: 1061 Documentation (Records) Management				
Activities:				
012 Staff Development	55,180,000	-	55,180,000	-
Programme Total	55,180,000	-	55,180,000	-
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
025 Recruitment and Replacement of Officers	17,970,000	-	17,970,000	-
031 Sensitization Workshops and Seminars	4,780,000	-	4,780,000	-
Programme Total	22,750,000	-	22,750,000	-

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	4,480,000	-	4,480,000	-
Programme Total	4,480,000	-	4,480,000	-
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
003 Beef Production	-	-	-	27,223,921
012 Field Crop Production and Marketing	-	-	-	54,447,841
015 Fruit Production	1,800,000	-	1,800,000	789,099
019 Pig Production	5,450,000	-	5,450,000	14,598,334
021 Poultry Production	23,940,000	-	23,940,000	27,302,830
026 Ranching & Beef Production	9,250,000	-	9,250,000	28,013,020
030 Sheep & Goats Production	6,400,000	-	6,400,000	3,629,856
034 Vegetable Production	-	-	-	2,367,297
Programme Total	46,840,000	-	46,840,000	158,372,198
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
006 Infrastructure Maintenance	2,600,000	-	2,600,000	-
Programme Total	2,600,000	-	2,600,000	-
Programme: 1172 Production Unit Operations - (PRP)				
Activities:				
011 Vegetable Production	15,600,000	-	15,600,000	-
Programme Total	15,600,000	-	15,600,000	-

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock				
	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1181 Training of School and Non-School Leavers - (PRP)				
Activities:				
001 Academic and Examiners Board Meetings	-	-	-	8,561,726
002 Academic Board Meetings	26,750,000	-	26,750,000	-
004 Backstopping of Student Field Attachment	-	-	-	2,584,300
009 Copperbelt University/ZCA Mpika Professional Meetings	9,670,000	-	9,670,000	7,630,589
011 Curriculum Development & Review	-	-	-	17,620,584
013 Curriculum Development and Review	12,512,000	-	12,512,000	-
018 Enrolment and Registration	5,340,000	-	5,340,000	3,804,537
021 Examinations	5,260,000	-	5,260,000	10,936,914
023 Facilitation of Sporting Activities	12,750,000	-	12,750,000	-
027 Hosting of Graduation Ceremony	-	-	-	45,950,821
031 Procurement of Students' Provisions	135,620,000	-	135,620,000	-
034 Procurement of Training Materials	-	-	-	4,971,325
039 Restocking of Library	14,220,000	-	14,220,000	21,100,511
042 Staff Study Tour	-	-	-	17,912,551
043 Student Projects	-	-	-	50,502,345
044 Student Provisions	-	-	-	73,244,183
048 Students' Examinations	8,437,000	-	8,437,000	-
049 Students' Field Attachment	4,800,000	-	4,800,000	-
058 Students Study Tour	3,200,000	-	3,200,000	-
065 Students Welfare-Sports	-	-	-	9,271,915
072 Training Delivery	-	-	-	34,096,974
Programme Total	238,559,000	-	238,559,000	308,189,274
Programme: 1182 Transport Management - (PRP)				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	126,255,863
Programme Total	-	-	-	126,255,863
Unit Total	1,867,248,109	-	1,867,248,109	1,150,191,054

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
04 Cooperative College				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	109,962,300	-	109,962,300	86,771,157
Programme Total	109,962,300	-	109,962,300	86,771,157
Programme: 1002 Events - (PRP)				
Activities:				
003 Agricultural Shows	-	-	-	25,251,173
010 Field Days	9,450,000	-	9,450,000	-
019 International Women's Day	6,150,000	-	6,150,000	5,918,244
020 Labour Day	-	-	-	3,787,676
021 Meetings - National	6,240,000	-	6,240,000	-
030 Public Functions and Ceremonies	9,500,000	-	9,500,000	14,203,785
Programme Total	31,340,000	-	31,340,000	49,160,877
Programme: 1003 Capacity Building - (PRP)				
Activities:				
019 Graduation Ceremonies	56,730,000	-	56,730,000	39,454,957
022 Long-Term Training	23,000,000	-	23,000,000	39,454,957
034 Short-Term Training	27,250,000	-	27,250,000	23,672,974
Programme Total	106,980,000	-	106,980,000	102,582,889
Programme: 1008 Cross Cutting Issues				
Activities:				
016 Gender Mainstreaming	7,000,000	-	7,000,000	1,183,649
021 HIV / AIDS and Gender Mainstreaming	-	-	-	2,367,297
Programme Total	7,000,000	-	7,000,000	3,550,946
Programme: 1027 Asset Management				
Activities:				
003 Inventory of Assets	48,405,120	-	48,405,120	-
Programme Total	48,405,120	-	48,405,120	-
Programme: 1043 Community Outreach				
Activities:				
006 Schools / Farmer Technological Outreach	-	-	-	63,917,030
007 Technological Demonstration to Small Scale and Needy Farmers	10,900,000	-	10,900,000	21,305,677
Programme Total	10,900,000	-	10,900,000	85,222,706
Programme: 1056 Dairy Development Scheme - (PRP)				
Activities:				
001 Dairy Production	57,760,000	-	57,760,000	-
Programme Total	57,760,000	-	57,760,000	-

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
010 Management and Coordination	5,664,000	-	5,664,000	-
025 Recruitment and Replacement of Officers	70,352,368	-	70,352,368	39,454,957
031 Sensitization Workshops and Seminars	5,000,000	-	5,000,000	-
Programme Total	81,016,368	-	81,016,368	39,454,957
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	8,640,000	-	8,640,000	-
Programme Total	8,640,000	-	8,640,000	-
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
007 Egg Production	-	-	-	23,672,974
017 Maize Production	11,205,000	-	11,205,000	21,305,677
019 Pig Production	5,000,000	-	5,000,000	23,672,974
020 Potato Production	3,580,000	-	3,580,000	22,902,603
032 Soya Beans	-	-	-	26,829,371
Programme Total	19,785,000	-	19,785,000	118,383,600
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
006 Infrastructure Maintenance	26,730,000	-	26,730,000	-
008 Infrastructure Rehabilitation	-	-	-	355,094,615
027 Rehabilitation and Construction of Infrastructure	349,072,117	-	349,072,117	-
Programme Total	375,802,117	-	375,802,117	355,094,615
Programme: 1151 Research and Development - (PRP)				
Activities:				
026 Evaluation of the Effects of Privatisation Programmes	-	-	-	78,909,915
050 Participation in Agricultural Shows	9,700,000	-	9,700,000	-
Programme Total	9,700,000	-	9,700,000	78,909,915

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1181 Training of School and Non-School Leavers - (PRP)				
Activities:				
002 Academic Board Meetings	-	-	-	15,781,983
010 Curriculum Development	-	-	-	23,672,974
014 Curriculum Review	4,520,000	-	4,520,000	-
018 Enrolment and Registration	-	-	-	5,523,694
023 Facilitation of Sporting Activities	-	-	-	9,469,190
026 Hosting of Graduation Ceremony	-	-	-	7,890,991
031 Procurement of Students' Provisions	-	-	-	182,998,054
037 Restocking of College Library	-	-	-	23,672,974
039 Restocking of Library	17,667,500	-	17,667,500	-
044 Student Provisions	135,000,000	-	135,000,000	-
049 Students' Field Attachment	4,320,000	-	4,320,000	24,462,074
056 Students' Sporting Activities	17,400,000	-	17,400,000	-
072 Training Delivery	73,940,000	-	73,940,000	27,618,470
Programme Total	252,847,500	-	252,847,500	321,090,404
Unit Total	1,120,138,405	-	1,120,138,405	1,240,222,066

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Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
07 Popota Tobacco Training Institute				
Programme: 1001 General Administration				
Activities:				
002 Non - Personnel Related costs	4,800,000	-	4,800,000	3,787,676
003 Office Administration	130,555,622	-	130,555,622	103,021,330
Programme Total	135,355,622	-	135,355,622	106,809,005
Programme: 1002 Events - (PRP)				
Activities:				
003 Agricultural Shows	-	-	-	18,989,366
010 Field Days	1,500,000	-	1,500,000	-
019 International Women's Day	2,500,000	-	2,500,000	1,360,187
020 Labour Day	-	-	-	15,121,342
021 Meetings - National	1,472,000	-	1,472,000	-
030 Public Functions and Ceremonies	3,200,000	-	3,200,000	-
049 Graduation Ceremonies	-	-	-	13,271,547
Programme Total	8,672,000	-	8,672,000	48,742,441
Programme: 1003 Capacity Building - (PRP)				
Activities:				
008 Delivery of Training	12,182,500	-	12,182,500	21,500,199
019 Graduation Ceremonies	16,600,000	-	16,600,000	-
022 Long-Term Training	30,426,000	-	30,426,000	7,795,566
034 Short-Term Training	4,000,000	-	4,000,000	-
037 Staff Study Tour	16,000,000	-	16,000,000	4,220,763
Programme Total	79,208,500	-	79,208,500	33,516,527
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	-	-	-	3,890,443
Programme Total	-	-	-	3,890,443
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	4,213,000	-	4,213,000	-
155 Rehabilitation of Buildings	-	-	-	196,702,140
Programme Total	4,213,000	-	4,213,000	196,702,140
Programme: 1059 District Agricultural Coordination				
Activities:				
002 Labour Day Celebrations	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
019 Procurement and Maintenance	70,000,000	-	70,000,000	-
025 Recruitment and Replacement of Officers	6,800,000	-	6,800,000	-
035 Staff Welfare	3,600,000	-	3,600,000	7,487,266
Programme Total	80,400,000	-	80,400,000	7,487,266

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	2,879,000	-	2,879,000	-
Programme Total	2,879,000	-	2,879,000	-
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
015 Principals Meetings	10,000,000	-	10,000,000	18,562,548
Programme Total	10,000,000	-	10,000,000	18,562,548
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
012 Field Crop Production and Marketing	-	-	-	44,721,735
014 Field Crop Production and Marketing	-	-	-	10,715,599
021 Poultry Production	3,500,000	-	3,500,000	18,686,969
022 Provision of Accommodation & Conference Facilities	-	-	-	43,862,535
024 Provision of Accommodation and Conferences	5,010,500	-	5,010,500	-
033 Tobacco Production	80,000,000	-	80,000,000	-
034 Vegetable Production	-	-	-	1,262,559
Programme Total	88,510,500	-	88,510,500	119,249,396
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
006 Infrastructure Maintenance	38,275,700	-	38,275,700	-
018 Maintenance of Plant and Equipment	31,850,000	-	31,850,000	-
Programme Total	70,125,700	-	70,125,700	-
Programme: 1151 Research and Development - (PRP)				
Activities:				
050 Participation in Agricultural Shows	31,000,000	-	31,000,000	-
Programme Total	31,000,000	-	31,000,000	-

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1181 Training of School and Non-School Leavers - (PRP)				
Activities:				
004 Backstopping of Student Field Attachment	12,100,000	-	12,100,000	14,081,933
015 Curriculum Review and Development	10,000,000	-	10,000,000	-
019 Enrolment and Registration of Students	1,375,000	-	1,375,000	965,784
020 Examination Board Meetings	3,443,000	-	3,443,000	2,532,457
021 Examinations	1,155,000	-	1,155,000	990,962
028 Hosting of Graduation Ceremony	30,000,000	-	30,000,000	16,468,315
030 In-Service Training	15,000,000	-	15,000,000	-
031 Procurement of Students' Provisions	-	-	-	43,895,934
037 Restocking of College Library	7,034,281	-	7,034,281	11,230,899
041 School Outreach	1,210,000	-	1,210,000	-
043 Student Projects	1,496,000	-	1,496,000	-
051 Students' Projects	-	-	-	2,309,308
056 Students' Sporting Activities	10,000,000	-	10,000,000	12,434,734
066 Study Tours	3,025,000	-	3,025,000	9,983,022
067 Technological Demonstration to Small Scale Farmers	-	-	-	3,890,443
Programme Total	95,838,281	-	95,838,281	118,783,791
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	120,016,474
Programme Total	-	-	-	120,016,474
Unit Total	616,202,603	-	616,202,603	773,760,033

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
08 Katete Co-operatives Training Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	74,685,000	-	74,685,000	58,933,870
Programme Total	74,685,000	-	74,685,000	58,933,870
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	17,000,000	-	17,000,000	15,781,983
030 Public Functions and Ceremonies	50,000,000	-	50,000,000	35,509,462
049 Graduation Ceremonies	30,550,000	-	30,550,000	47,345,949
Programme Total	97,550,000	-	97,550,000	98,637,393
Programme: 1003 Capacity Building - (PRP)				
Activities:				
008 Delivery of Training	30,125,000	-	30,125,000	39,454,957
022 Long-Term Training	23,050,000	-	23,050,000	34,720,362
034 Short-Term Training	16,600,000	-	16,600,000	14,992,884
037 Staff Study Tour	17,313,000	-	17,313,000	-
041 Students Requisites	12,890,000	-	12,890,000	15,781,983
Programme Total	99,978,000	-	99,978,000	104,950,186
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
029 HIV/AIDS Gender Mainstreaming	5,250,000	-	5,250,000	-
030 HIV/AIDS Mitigation	-	-	-	3,945,496
047 Provision of Livelihood Skills	-	-	-	5,918,244
057 Sensitization Workshops and Seminars	-	-	-	6,297,011
Programme Total	5,250,000	-	5,250,000	16,160,750
Programme: 1012 Infrastructure Development - (PRP)				
Activities:				
119 Inspection, Promotion & Monitoring of Agricultural Marketing Infrastructure	13,792,604	-	13,792,604	-
Programme Total	13,792,604	-	13,792,604	-
Programme: 1027 Asset Management				
Activities:				
001 Asset Inventory and Management	6,000,000	-	6,000,000	-
Programme Total	6,000,000	-	6,000,000	-
Programme: 1043 Community Outreach - (PRP)				
Activities:				
004 Provision of Technology to Small Scale and Needy Farmers	-	-	-	4,658,052
Programme Total	-	-	-	4,658,052

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
019 Procurement and Maintenance	69,160,000	-	69,160,000	-
025 Recruitment and Replacement of Officers	12,387,500	-	12,387,500	-
035 Staff Welfare	43,400,000	-	43,400,000	-
Programme Total	124,947,500	-	124,947,500	-
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	10,090,000	-	10,090,000	-
Programme Total	10,090,000	-	10,090,000	-
Programme: 1139 Programme Co-ordination - (PRP)				
Activities:				
015 Principals Meetings	18,660,000	-	18,660,000	-
Programme Total	18,660,000	-	18,660,000	-
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
021 Poultry Production	13,500,000	-	13,500,000	15,781,983
Programme Total	13,500,000	-	13,500,000	15,781,983
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
001 Building and Rehabilitation of Existing Infrastructure	300,000,000	-	300,000,000	236,729,744
006 Infrastructure Maintenance	26,105,000	-	26,105,000	-
Programme Total	326,105,000	-	326,105,000	236,729,744
Programme: 1172 Production Unit Operations - (PRP)				
Activities:				
011 Vegetable Production	4,767,000	-	4,767,000	15,781,983
Programme Total	4,767,000	-	4,767,000	15,781,983

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1181 Training of School and Non-School Leavers - (PRP)				
Activities:				
001 Academic and Examiners Board Meetings	11,987,500	-	11,987,500	6,312,793
005 Backstopping Student Attachment	3,000,000	-	3,000,000	9,469,190
008 Copperbelt University/KCAM Professional Meetings	6,435,000	-	6,435,000	-
010 Curriculum Development	-	-	-	11,264,232
013 Curriculum Development and Review	12,325,000	-	12,325,000	-
017 Developing of Training Material	-	-	-	11,836,487
019 Enrolment and Registration of Students	12,000,000	-	12,000,000	7,461,722
021 Examinations	2,330,000	-	2,330,000	4,505,756
024 Graduation Ceremonies	-	-	-	15,387,433
030 In-Service Training	10,000,000	-	10,000,000	-
033 Procurement of Training Materials	38,000,000	-	38,000,000	24,231,023
038 Restocking of Institute Library	21,100,000	-	21,100,000	19,648,569
042 Staff Study Tour	-	-	-	16,176,532
043 Student Projects	-	-	-	6,573,196
044 Student Provisions	-	-	-	63,127,932
046 Student Tours	-	-	-	6,710,499
059 Students' Study Tour	3,700,000	-	3,700,000	-
064 Students' Welfare	-	-	-	9,469,190
072 Training Delivery	-	-	-	19,367,255
Programme Total	120,877,500	-	120,877,500	231,541,809
Programme: 1182 Transport Management - (PRP)				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	126,255,863
Programme Total	-	-	-	126,255,863
Unit Total	916,202,604	-	916,202,604	909,431,633

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
09 Zambia Centre for Horticultural Training				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	60,403,000	-	60,403,000	47,663,956
Programme Total	60,403,000	-	60,403,000	47,663,956
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	62,500,000	-	62,500,000	11,836,487
Programme Total	62,500,000	-	62,500,000	11,836,487
Programme: 1003 Capacity Building - (PRP)				
Activities:				
008 Delivery of Training	21,500,000	-	21,500,000	-
022 Long-Term Training	-	-	-	14,688,254
034 Short-Term Training	44,000,000	-	44,000,000	15,202,087
037 Staff Study Tour	20,114,000	-	20,114,000	15,216,768
041 Students Requisites	13,000,000	-	13,000,000	-
Programme Total	98,614,000	-	98,614,000	45,107,109
Programme: 1007 Dismantling of Arrears				
Activities:				
009 Telephone	4,000,000	-	4,000,000	3,156,397
Programme Total	4,000,000	-	4,000,000	3,156,397
Programme: 1008 Cross Cutting Issues				
Activities:				
048 Provision of Relief and Mitigatory Measures	7,800,000	-	7,800,000	-
057 Sensitization Workshops and Seminars	10,800,000	-	10,800,000	-
Programme Total	18,600,000	-	18,600,000	-
Programme: 1043 Community Outreach				
Activities:				
006 Schools / Farmer Technological Outreach	12,500,000	-	12,500,000	4,723,048
Programme Total	12,500,000	-	12,500,000	4,723,048
Programme: 1085 Fruit Nursery Development - (PRP)				
Activities:				
001 Citrus Seedling Production	5,700,000	-	5,700,000	-
Programme Total	5,700,000	-	5,700,000	-
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
025 Recruitment and Replacement of Officers	35,500,000	-	35,500,000	-
035 Staff Welfare	21,000,000	-	21,000,000	-
Programme Total	56,500,000	-	56,500,000	-
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	6,500,000	-	6,500,000	-
Programme Total	6,500,000	-	6,500,000	-

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
014 Field Crop Production and Marketing	-	-	-	12,478,777
015 Fruit Production	8,893,000	-	8,893,000	9,841,351
021 Poultry Production	-	-	-	8,001,098
034 Vegetable Production	-	-	-	9,494,737
Programme Total	8,893,000	-	8,893,000	39,815,963
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
006 Infrastructure Maintenance	38,869,000	-	38,869,000	-
008 Infrastructure Rehabilitation	-	-	-	116,346,246
018 Maintenance of Plant and Equipment	22,000,000	-	22,000,000	-
Programme Total	60,869,000	-	60,869,000	116,346,246
Programme: 1172 Production Unit Operations - (PRP)				
Activities:				
011 Vegetable Production	14,300,000	-	14,300,000	-
Programme Total	14,300,000	-	14,300,000	-
Programme: 1181 Training of School and Non-School Leavers - (PRP)				
Activities:				
010 Curriculum Development	13,068,000	-	13,068,000	11,421,408
017 Developing of Training Material	8,660,000	-	8,660,000	8,056,151
019 Enrolment and Registration of Students	12,212,000	-	12,212,000	7,565,838
021 Examinations	8,400,000	-	8,400,000	4,568,627
028 Hosting of Graduation Ceremony	30,600,000	-	30,600,000	14,244,157
036 Provision of Livelihood Skills	6,900,000	-	6,900,000	-
038 Restocking of Institute Library	10,540,000	-	10,540,000	12,031,743
043 Student Projects	12,000,000	-	12,000,000	3,317,887
046 Student Tours	13,300,000	-	13,300,000	6,804,134
053 Students Provisions	80,000,000	-	80,000,000	40,335,812
064 Students' Welfare	-	-	-	9,601,318
072 Training Delivery	-	-	-	11,746,504
Programme Total	195,680,000	-	195,680,000	129,693,579
Programme: 1182 Transport Management				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	119,719,435
Programme Total	-	-	-	119,719,435
Programme: 1256 HIV/AIDS Awareness Programme				
Activities:				
002 Sensitization Workshop / Seminars	-	-	-	6,384,877
004 Development of a Strategic Plan for Mainstreaming Environment and Gender Issues in Agricultural Programmes	-	-	-	4,000,549
005 Promotion of VCT, PMT and ART Services.	-	-	-	6,384,877
Programme Total	-	-	-	16,770,302
Unit Total	605,059,000	-	605,059,000	534,832,521

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
11 Natural Resources Development College				
Programme: 1001 General Administration - (PRP)				
Activities:				
003 Office Administration	175,036,923	-	175,036,923	138,121,486
Programme Total	175,036,923	-	175,036,923	138,121,486
Programme: 1002 Events				
Activities:				
021 Meetings - National	34,000,000	-	34,000,000	-
026 Shows and Exhibitions	-	-	-	28,771,896
030 Public Functions and Ceremonies	40,000,000	-	40,000,000	-
Programme Total	74,000,000	-	74,000,000	28,771,896
Programme: 1003 Capacity Building - (PRP)				
Activities:				
008 Delivery of Training	133,200,000	-	133,200,000	-
017 Foreign Short Courses-ESSAG	-	-	-	11,836,487
022 Long-Term Training	62,000,000	-	62,000,000	63,127,932
034 Short-Term Training	32,368,500	-	32,368,500	15,781,983
035 Staff Development	-	-	-	3,260,372
037 Staff Study Tour	57,000,000	-	57,000,000	12,388,857
038 Staff Training	78,000,000	-	78,000,000	3,448,363
039 Staff Training and Development	-	-	-	6,484,028
Programme Total	362,568,500	-	362,568,500	116,328,021
Programme: 1006 Contributions and Subscriptions to Organisations - (PRP)				
Activities:				
002 Affiliation to Local and International Organisations	15,000,000	-	15,000,000	6,841,490
Programme Total	15,000,000	-	15,000,000	6,841,490
Programme: 1008 Cross Cutting Issues - (PRP)				
Activities:				
022 HIV / AIDS and Gender Mainstreaming	-	-	-	19,727,479
049 Relief and Mitigatory Measures	20,000,000	-	20,000,000	15,781,983
Programme Total	20,000,000	-	20,000,000	35,509,462
Programme: 1025 Aquaculture Management and Development - (PRP)				
Activities:				
007 Fish Farming	6,700,000	-	6,700,000	3,515,437
Programme Total	6,700,000	-	6,700,000	3,515,437
Programme: 1043 Community Outreach - (PRP)				
Activities:				
001 Provision of Facility Rentals	5,575,500	-	5,575,500	4,062,282
002 Provision of Safe Water and Sanitation Practices	-	-	-	3,124,833
003 Provision of Social Sensitization on Important Livelihood Issues	-	-	-	5,468,457
004 Provision of Technology to Small Scale and Needy Farmers	11,000,000	-	11,000,000	9,585,424
Programme Total	16,575,500	-	16,575,500	22,240,996

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1048 Cooperative Promotion and Development - (PRP)				
Activities:				
040 Supervision and Backstopping	23,000,000	-	23,000,000	-
Programme Total	23,000,000	-	23,000,000	-
Programme: 1056 Dairy Development Scheme - (PRP)				
Activities:				
001 Dairy Production	8,000,000	-	8,000,000	-
Programme Total	8,000,000	-	8,000,000	-
Programme: 1061 Documentation (Records) Management - (PRP)				
Activities:				
007 Records Management	-	-	-	2,231,130
012 Staff Development	37,200,000	-	37,200,000	-
Programme Total	37,200,000	-	37,200,000	2,231,130
Programme: 1088 Human Resource Management - (PRP)				
Activities:				
025 Recruitment and Replacement of Officers	15,000,000	-	15,000,000	9,390,122
031 Sensitization Workshops and Seminars	25,110,176	-	25,110,176	-
035 Staff Welfare	67,000,000	-	67,000,000	-
Programme Total	107,110,176	-	107,110,176	9,390,122
Programme: 1111 Maintenance of Government Office Equipment				
Activities:				
001 Maintenance and Repair of Government Office Equipment	10,000,000	-	10,000,000	-
Programme Total	10,000,000	-	10,000,000	-
Programme: 1128 Performance Management				
Activities:				
002 Design Results-Oriented Annual Departmental Workplans, Budgets and Performance Appraisal Sensitization	34,000,000	-	34,000,000	-
Programme Total	34,000,000	-	34,000,000	-
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
002 Animal Draught Power	-	-	-	2,367,297
014 Field Crop Production and Marketing	72,000,000	-	72,000,000	2,968,591
015 Fruit Production	54,000,000	-	54,000,000	2,343,624
016 Goat, Rabbits and Sheep Production	4,000,000	-	4,000,000	3,515,437
019 Pig Production	16,000,000	-	16,000,000	3,515,437
021 Poultry Production	26,000,000	-	26,000,000	3,515,437
025 Ranching	16,000,000	-	16,000,000	10,468,189
036 Dairy Production	-	-	-	3,515,437
Programme Total	188,000,000	-	188,000,000	32,209,449
Programme: 1142 Infrastructure Management - (PRP)				
Activities:				
006 Infrastructure Maintenance	25,000,000	-	25,000,000	-
018 Maintenance of Plant and Equipment	15,000,000	-	15,000,000	-
Programme Total	40,000,000	-	40,000,000	-

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
002 Academic Board Meetings	14,000,000	-	14,000,000	12,046,230
003 Backstopping Field Attachment Distance Learning	-	-	-	55,236,940
007 College Open Day	10,000,000	-	10,000,000	8,593,290
010 Curriculum Development	22,000,000	-	22,000,000	15,546,042
012 Curriculum Development (Distance Learning)	17,000,000	-	17,000,000	78,909,915
021 Examinations	37,000,000	-	37,000,000	112,025,249
022 Examiner's Board Meetings	17,000,000	-	17,000,000	-
025 Graduation Ceremony	32,000,000	-	32,000,000	110,158,241
031 Procurement of Students' Provisions	294,000,000	-	294,000,000	394,549,573
041 School Outreach	22,000,000	-	22,000,000	-
045 Student Recruitment and Enrolment	9,000,000	-	9,000,000	27,967,252
047 Student Welfare	24,000,000	-	24,000,000	25,779,869
049 Students' Field Attachment	-	-	-	21,326,983
072 Training Delivery	-	-	-	315,639,658
073 UNZA/ZCA Monze Professional Meetings	21,000,000	-	21,000,000	-
Programme Total	519,000,000	-	519,000,000	1,177,779,241
Programme: 1182 Transport Management - (PRP)				
Activities:				
004 Procurement of Motor Vehicles	-	-	-	252,511,726
Programme Total	-	-	-	252,511,726
Programme: 1192 National Development Planning (NDP)				
Activities:				
013 Preparation of Regional Annual budgets in line with NDPs	-	-	-	921,826
Programme Total	-	-	-	921,826
Programme: 1224 Livestock Disease Control and Management				
Activities:				
001 Backstopping Field Attachment	54,000,000	-	54,000,000	-
Programme Total	54,000,000	-	54,000,000	-
Programme: 1259 Infrastructure Rehabilitation and Construction - (PRP)				
Activities:				
002 Rehabilitation of Existing Infrastructure and Construction	-	-	-	3,156,396,581
Programme Total	-	-	-	3,156,396,581
Programme: 1280 Research Management				
Activities:				
001 Technical Programmes Coordination	-	-	-	3,490,829
Programme Total	-	-	-	3,490,829
Unit Total	1,690,191,099	-	1,690,191,099	4,986,259,692

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
12 Management and Co-ordination				
Programme: 1000 Personal Emoluments				
Activities:				
001 Salaries Div I	1,328,011,992	-	1,328,011,992	1,442,972,774
002 Salaries Div II	1,802,589,156	-	1,802,589,156	1,828,403,881
003 Salaries Div III	89,710,416	-	89,710,416	178,193,655
004 Wages	400,430,552	-	400,430,552	830,217,431
005 Other Emoluments	1,262,185,113	-	1,262,185,113	1,407,429,890
Programme Total	4,882,927,229	-	4,882,927,229	5,687,217,632
Unit Total	4,882,927,229	-	4,882,927,229	5,687,217,632
13 Sinazongwe Fisheries Training Institute				
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	-	-	-	10,637,056
Programme Total	-	-	-	10,637,056
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	-	-	-	7,158,886
035 Staff Development	-	-	-	12,814,970
Programme Total	-	-	-	19,973,857
Programme: 1025 Aquaculture Management and Development				
Activities:				
008 Fish Farming and Commercial Fishing	-	-	-	2,604,027
Programme Total	-	-	-	2,604,027
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	-	-	-	9,082,531
Programme Total	-	-	-	9,082,531
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
034 Vegetable Production	-	-	-	7,614,807
Programme Total	-	-	-	7,614,807
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
005 Backstopping Student Attachment	-	-	-	12,436,203
011 Curriculum Development & Review	-	-	-	19,459,185
019 Enrolment and Registration of Students	-	-	-	10,203,052
026 Hosting of Graduation Ceremony	-	-	-	10,700,184
033 Procurement of Training Materials	-	-	-	18,938,379
039 Restocking of Library	-	-	-	12,309,947
053 Students Provisions	-	-	-	25,251,173
061 Students Tour	-	-	-	11,063,170
Programme Total	-	-	-	120,361,293
Unit Total	-	-	-	170,273,571

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
14 Zambia Institute of Animal Health Unit				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	73,690,000	-	73,690,000	58,148,716
004 Staff Welfare	78,080,000	-	78,080,000	61,612,861
009 Utility Bills	132,830,000	-	132,830,000	104,816,039
018 Staff Meetings	6,800,000	-	6,800,000	5,365,874
060 Maintenance of Machinery and Equipment	59,500,000	-	59,500,000	46,951,399
062 Maintenance of Vehicles and Buildings	63,090,000	-	63,090,000	49,784,265
Programme Total	413,990,000	-	413,990,000	326,679,155
Programme: 1002 Events				
Activities:				
003 Agricultural Shows	41,265,000	-	41,265,000	29,591,218
019 International Women's Day	4,390,000	-	4,390,000	3,708,766
030 Public Functions and Ceremonies	7,090,000	-	7,090,000	9,705,919
049 Graduation Ceremonies	40,000,000	-	40,000,000	15,781,983
Programme Total	92,745,000	-	92,745,000	58,787,886
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	31,250,000	-	31,250,000	3,759,919
035 Staff Development	63,000,000	-	63,000,000	18,047,613
Programme Total	94,250,000	-	94,250,000	21,807,532
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	304,593,173	-	304,593,173	240,354,212
Programme Total	304,593,173	-	304,593,173	240,354,212
Programme: 1012 Infrastructure Development				
Activities:				
156 Rehabilitation of Buildings and Structures	200,000,000	-	200,000,000	1,138,602,775
Programme Total	200,000,000	-	200,000,000	1,138,602,775
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	46,680,000	-	46,680,000	22,094,776
Programme Total	46,680,000	-	46,680,000	22,094,776

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
003 Beef Production	46,000,000	-	46,000,000	11,441,938
012 Field Crop Production and Marketing	24,660,000	-	24,660,000	7,890,991
015 Fruit Production	4,000,000	-	4,000,000	9,153,550
019 Pig Production	15,880,000	-	15,880,000	8,680,091
021 Poultry Production	24,800,000	-	24,800,000	10,652,838
030 Sheep & Goats Production	13,624,000	-	13,624,000	9,232,460
035 Veterinary Clinical Services	20,050,000	-	20,050,000	15,781,983
036 Dairy Production	2,160,000	-	2,160,000	15,860,893
Programme Total	151,174,000	-	151,174,000	88,694,744
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
017 Developing of Training Material	2,000,000	-	2,000,000	9,469,190
024 Graduation Ceremonies	-	-	-	28,013,020
033 Procurement of Training Materials	62,000,000	-	62,000,000	30,380,317
040 Restocking of the Library	91,010,000	-	91,010,000	19,175,109
054 Students Provisions and Welfare	179,270,000	-	179,270,000	95,480,997
060 Students Study Tours	8,600,000	-	8,600,000	12,625,586
Programme Total	342,880,000	-	342,880,000	195,144,219
Unit Total	1,646,312,173	-	1,646,312,173	2,092,165,299

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
15 Palabana Dairy Training Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	79,020,000	-	79,020,000	62,354,614
004 Staff Welfare	50,000,000	-	50,000,000	39,454,957
009 Utility Bills	138,000,000	-	138,000,000	108,895,682
018 Staff Meetings	10,000,000	-	10,000,000	7,890,991
062 Maintenance of Vehicles and Buildings	174,012,000	-	174,012,000	137,312,720
092 Safety and Security	8,000,000	-	8,000,000	6,312,793
Programme Total	459,032,000	-	459,032,000	362,221,759
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	19,320,000	-	19,320,000	15,781,983
Programme Total	19,320,000	-	19,320,000	15,781,983
Programme: 1003 Capacity Building				
Activities:				
022 Long-Term Training	48,000,000	-	48,000,000	10,978,964
Programme Total	48,000,000	-	48,000,000	10,978,964
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	247,000,000	-	247,000,000	194,907,489
Programme Total	247,000,000	-	247,000,000	194,907,489
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	30,000,000	-	30,000,000	18,149,280
Programme Total	30,000,000	-	30,000,000	18,149,280
Programme: 1012 Infrastructure Development				
Activities:				
156 Rehabilitation of Buildings and Structures	-	-	-	1,463,917,853
Programme Total	-	-	-	1,463,917,853
Programme: 1088 Human Resource Management				
Activities:				
006 Budget Preparation	-	-	-	9,390,280
025 Recruitment and Replacement of Officers	-	-	-	15,781,983
Programme Total	-	-	-	25,172,263
Programme: 1139 Programme Co-ordination				
Activities:				
015 Principals Meetings	-	-	-	15,387,433
072 Training Coordination	-	-	-	9,548,100
Programme Total	-	-	-	24,935,533

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1141 Promotion of Income Generating Ventures				
Activities:				
003 Beef Production	-	-	-	7,890,991
017 Maize Production	40,000,000	-	40,000,000	8,285,541
018 Pig Production	29,000,000	-	29,000,000	6,707,343
021 Poultry Production	22,800,000	-	22,800,000	-
036 Dairy Production	20,000,000	-	20,000,000	15,781,983
Programme Total	111,800,000	-	111,800,000	38,665,858
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
010 Curriculum Development	60,515,929	-	60,515,929	11,363,028
024 Graduation Ceremonies	20,000,000	-	20,000,000	-
033 Procurement of Training Materials	25,000,000	-	25,000,000	39,454,957
039 Restocking of Library	20,000,000	-	20,000,000	15,781,983
054 Students Provisions and Welfare	170,000,000	-	170,000,000	47,345,949
062 Students Tours	16,000,000	-	16,000,000	14,203,785
072 Training Delivery	24,000,000	-	24,000,000	18,938,379
Programme Total	335,515,929	-	335,515,929	147,088,081
Programme: 1192 Budget Preparation				
Activities:				
006 Budget Preparation	-	-	-	16,492,172
Programme Total	-	-	-	16,492,172
Unit Total	1,250,667,929	-	1,250,667,929	2,318,311,235

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
16 Kasaka Fisheries Training Institute				
Programme: 1001 General Administration				
Activities:				
003 Office Administration	118,240,000	-	118,240,000	93,303,083
004 Staff Welfare	50,000,000	-	50,000,000	39,454,957
009 Utility Bills	121,760,000	-	121,760,000	96,080,712
053 Inventory Maintenance of Movable Assets	21,000,000	-	21,000,000	16,571,082
060 Maintenance of Machinery and Equipment	113,120,000	-	113,120,000	89,262,895
Programme Total	424,120,000	-	424,120,000	334,672,729
Programme: 1002 Events				
Activities:				
030 Public Functions and Ceremonies	28,790,000	-	28,790,000	13,951,273
Programme Total	28,790,000	-	28,790,000	13,951,273
Programme: 1003 Capacity Building				
Activities:				
008 Delivery of Training	115,880,000	-	115,880,000	13,595,868
022 Long-Term Training	-	-	-	10,700,184
035 Staff Development	98,840,000	-	98,840,000	3,820,078
Programme Total	214,720,000	-	214,720,000	28,116,131
Programme: 1007 Dismantling of Arrears				
Activities:				
003 Other Emoluments	104,530,000	-	104,530,000	82,484,534
Programme Total	104,530,000	-	104,530,000	82,484,534
Programme: 1008 Cross Cutting Issues				
Activities:				
021 HIV / AIDS and Gender Mainstreaming	15,270,000	-	15,270,000	9,366,607
Programme Total	15,270,000	-	15,270,000	9,366,607
Programme: 1025 Aquaculture Management and Development				
Activities:				
008 Fish Farming and Commercial Fishing	37,280,000	-	37,280,000	11,126,298
Programme Total	37,280,000	-	37,280,000	11,126,298
Programme: 1088 Human Resource Management				
Activities:				
025 Recruitment and Replacement of Officers	20,540,000	-	20,540,000	-
Programme Total	20,540,000	-	20,540,000	-
Programme: 1141 Promotion of Income Generating Ventures - (PRP)				
Activities:				
018 Pig Production	12,900,000	-	12,900,000	-
021 Poultry Production	27,000,000	-	27,000,000	12,025,871
022 Provision of Accommodation & Conference Facilities	6,800,000	-	6,800,000	6,541,632
034 Vegetable Production	5,700,000	-	5,700,000	-
Programme Total	52,400,000	-	52,400,000	18,567,503

HEAD 89/34 MINISTRY OF AGRICULTURE AND LIVESTOCK - AGRICULTURAL TRAINING INSTITUTIONS

Programmes under this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Livestock	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 1181 Training of School and Non-School Leavers				
Activities:				
005 Backstopping Student Attachment	15,480,000	-	15,480,000	18,559,612
011 Curriculum Development & Review	24,040,000	-	24,040,000	16,989,305
019 Enrolment and Registration of Students	13,580,000	-	13,580,000	8,979,948
026 Hosting of Graduation Ceremony	15,800,000	-	15,800,000	25,771,978
033 Procurement of Training Materials	47,577,930	-	47,577,930	25,251,173
039 Restocking of Library	37,200,000	-	37,200,000	24,146,434
053 Students Provisions	150,000,000	-	150,000,000	91,969,505
056 Students' Sporting Activities	9,380,000	-	9,380,000	10,321,417
061 Students Tour	39,960,000	-	39,960,000	26,939,845
Programme Total	353,017,930	-	353,017,930	248,929,216
Unit Total	1,250,667,930	-	1,250,667,930	747,214,291
Department Total	25,829,330,905	-	25,829,330,905	30,711,820,536
Head Total	1,246,969,992,082	-	1,246,969,992,082	1,635,337,685,317

HEAD 90/01 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	344,662,977	-	344,662,977	559,858,102
002 Salaries Division II	378,353,668	-	378,353,668	586,637,710
003 Salaries Division III	284,868,560	-	284,868,560	466,163,269
004 Wages	108,196,464	-	108,196,464	242,957,399
005 Other Emoluments	1,073,303,316	-	1,073,303,316	324,383,520
Programme Total	2,189,384,985	-	2,189,384,985	2,180,000,000
Programme: 6001 General Administration				
Activities:				
003 Office Administration	310,050,000	-	310,050,000	330,225,100
004 Staff Welfare	240,000,000	-	240,000,000	260,000,000
005 Support to Permanent Secretary's Office	184,980,000	-	184,980,000	179,980,000
006 Support to Minister's Office	198,040,000	-	198,040,000	186,040,000
009 Payment for Utilities	261,040,000	-	261,040,000	207,040,000
011 Parliamentary Session	24,400,000	-	24,400,000	24,400,000
012 Human Resource Management	71,290,000	-	71,290,000	91,040,000
013 Registry Services	53,970,000	-	53,970,000	63,970,000
014 Presidential and VIP Visits	30,000,000	-	30,000,000	40,000,000
Programme Total	1,373,770,000	-	1,373,770,000	1,382,695,100
Programme: 6002 Events				
Activities:				
010 Labour Day	45,000,000	-	45,000,000	45,000,000
011 PDCC Meetings	200,000,000	-	200,000,000	258,000,000
012 Public Service Day	38,450,000	-	38,450,000	44,450,000
014 Public Functions	50,300,000	-	50,300,000	40,300,000
019 Traditional Ceremonies	61,160,000	-	61,160,000	60,000,000
044 Conducting Planning Sub-Committee Meetings	6,000,000	-	6,000,000	8,300,000
045 Conducting Social Sector Sub-Committee Meetings	6,000,000	-	6,000,000	5,590,000
046 Conducting Gender Sub-Committee Meetings	6,000,000	-	6,000,000	7,260,000
047 Conducting Budget and Finance Sub-Committee Meetings	6,000,000	-	6,000,000	7,300,000
048 Conducting Infrastructure PDCC Sub-Committee	6,000,000	-	6,000,000	6,910,000
049 Conducting HIV Sub-Committee Meetings	6,000,000	-	6,000,000	8,200,000
050 Conducting Publicity Sub-Committee Meetings	6,000,000	-	6,000,000	6,345,000
051 Conducting Agriculture, Environment and Natural Resources Meetings	6,000,000	-	6,000,000	5,215,000
059 Conducting Security Sub-Committee Meetings	-	-	-	6,000,000
060 Conducting Disaster Management Meetings	-	-	-	7,000,000
Programme Total	442,910,000	-	442,910,000	515,870,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	180,000,000	-	180,000,000	199,000,000
Programme Total	180,000,000	-	180,000,000	199,000,000

HEAD 90/01 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
Programme: 6007 Dismantling of Arrears					
Activities:					
001 Utilities		120,000,000	-	120,000,000	90,000,000
003 Goods and Services		100,000,000	-	100,000,000	100,000,000
Programme Total		220,000,000	-	220,000,000	190,000,000
Programme: 6010 Information Management					
Activities:					
002 Establishing a Provincial Database Centre		24,925,000	-	24,925,000	24,925,000
Programme Total		24,925,000	-	24,925,000	24,925,000
Programme: 6011 Infrastructure Development					
Activities:					
205 Construction of Institutional House - Chongwe		300,000,000	-	300,000,000	120,000,000
207 Construction of Provincial Headquarters Offices		1,000,000,000	-	1,000,000,000	1,300,000,000
208 Construction/Rehabilitation of Institutional Buildings - Lusaka		100,000,000	-	100,000,000	50,000,000
212 Construction of Surgical Wing at Kafue District Hospital		40,000,000	-	40,000,000	50,000,000
214 Construction of Wall Fence - Chaisa Clinic		20,000,000	-	20,000,000	30,800,000
478 Construction of Bunda Bunda Health Centre		170,000,000	-	170,000,000	70,000,000
572 Completion of Dining Hall - Mukamambo II High School		40,000,000	-	40,000,000	45,000,000
573 Construction of Car Park		110,000,000	-	110,000,000	-
Programme Total		1,780,000,000	-	1,780,000,000	1,665,800,000
Programme: 6012 Cross Cutting Issues					
Activities:					
005 HIV/AIDS Awareness		42,000,000	-	42,000,000	66,000,000
Programme Total		42,000,000	-	42,000,000	66,000,000
Programme: 6039 Transport Management					
Activities:					
009 Transport Management		660,000,000	-	660,000,000	950,000,000
Programme Total		660,000,000	-	660,000,000	950,000,000
Programme: 6043 Keep Zambia Clean Campaign					
Activities:					
001 Cleaning and Landscaping of the Province		44,000,000	-	44,000,000	44,000,000
Programme Total		44,000,000	-	44,000,000	44,000,000
Programme: 6044 Development Planning and Monitoring					
Activities:					
002 Inspection and Supervision of Programmes and Projects		31,400,000	-	31,400,000	38,637,587
003 Evaluation of Programmes and Projects		37,700,000	-	37,700,000	37,700,000
Programme Total		69,100,000	-	69,100,000	76,337,587
Unit Total		7,026,089,985	-	7,026,089,985	7,294,627,687
Department Total		7,026,089,985	-	7,026,089,985	7,294,627,687

HEAD 90/02 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	113,067,864	-	113,067,864	189,587,346
003 Salaries Division III	82,710,852	-	82,710,852	97,118,221
004 Wages	101,201,736	-	101,201,736	119,126,931
005 Other Emoluments	90,140,000	-	90,140,000	32,000,000
Programme Total	387,120,452	-	387,120,452	437,832,498
Programme: 6001 General Administration				
Activities:				
001 General Administration	75,387,595	-	75,387,595	105,201,455
002 Keep Zambia Clean Campaign	5,200,000	-	5,200,000	10,000,000
003 Staff Welfare	20,000,000	-	20,000,000	60,000,000
009 Payment for Utilities	12,100,000	-	12,100,000	29,600,000
Programme Total	112,687,595	-	112,687,595	204,801,455
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	9,350,000	-	9,350,000	20,200,000
Programme Total	9,350,000	-	9,350,000	20,200,000
Programme: 6026 Publicity				
Activities:				
004 Press Coverage	85,000,000	-	85,000,000	122,454,974
Programme Total	85,000,000	-	85,000,000	122,454,974
Unit Total	594,158,047	-	594,158,047	785,288,927
Department Total	594,158,047	-	594,158,047	785,288,927

HEAD 90/03 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	75,322,528	-	75,322,528	83,953,131
003 Salaries Divison III	49,084,020	-	49,084,020	56,220,540
004 Wages	360,065,622	-	360,065,622	425,117,716
005 Other Emoluments	78,520,000	-	78,520,000	27,000,000
Programme Total	562,992,170	-	562,992,170	592,291,387
Programme: 6001 General Administration				
Activities:				
003 Office Administration	67,940,000	-	67,940,000	100,320,267
004 Staff Welfare	35,000,000	-	35,000,000	40,000,000
009 Payment for Utilities	38,809,204	-	38,809,204	45,500,000
Programme Total	141,749,204	-	141,749,204	185,820,267
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,000,000	-	25,000,000	40,000,000
Programme Total	25,000,000	-	25,000,000	40,000,000

HEAD 90/03 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 6011 Infrastructure Development				
Activities:				
215 Grading - 30km Chawama Constituency Roads	172,000,000	-	172,000,000	152,000,000
216 Grading - 30km Kabwata Constituency Roads	172,000,000	-	172,000,000	152,000,000
217 Grading - 30km Kanyama Constituency Roads	172,000,000	-	172,000,000	152,000,000
218 Grading - 30km Mandevu Constituency Roads	172,000,000	-	172,000,000	152,000,000
219 Grading - 30km Matero Constituency Roads	172,000,000	-	172,000,000	152,000,000
220 Grading - 30km Munali Constituency Roads	172,000,000	-	172,000,000	100,000,000
221 Grading 25km D177 - Kalubwe Road	160,450,000	-	160,450,000	361,395,000
222 Grading and Spot Regravelling - D145	916,255,000	-	916,255,000	1,566,525,000
223 Heavy Grading - 10.9km D178 Road	50,126,000	-	50,126,000	-
224 Heavy Grading - D155 Chifwema Road	159,675,000	-	159,675,000	-
225 Heavy Grading - D566 Road	53,254,000	-	53,254,000	-
226 Heavy Grading and Regravelling - D158 Old Kafue Road	315,222,000	-	315,222,000	160,950,000
227 Heavy Grading and Regravelling - D167 Chilongolo Road	71,080,000	-	71,080,000	-
228 Heavy Grading and Regravelling - D170 Road	376,922,000	-	376,922,000	255,000,000
229 Heavy Grading D482 - Chiawa Road	103,600,000	-	103,600,000	240,000,000
458 Grading 20km - Kasisi-Kasenga Road	177,705,000	-	177,705,000	-
459 Grading 32km - Shikabeta Road	134,288,000	-	134,288,000	250,000,000
460 Grading 50km of Feeder Roads - Chongwe	630,850,000	-	630,850,000	507,443,000
461 Grading 67km - Chakwenga Mine Road	145,191,000	-	145,191,000	311,545,000
462 Grading and Gravelling 12km - Kamwasha Road	187,122,000	-	187,122,000	-
464 Grading and Spot Regravelling - Other Roads in Luangwa	430,278,000	-	430,278,000	186,000,000
466 Heavy Grading - 20km Itope/Munyeta Road	88,026,000	-	88,026,000	-
469 Heavy Grading - 30km Mwembeshi/Mpamba Road	117,977,000	-	117,977,000	-
470 Heavy Grading - 65km Chiawa/Chisakila/Kabanana Road	134,350,000	-	134,350,000	-
471 Heavy Grading - Lilayi/Shantumbu Road	141,700,000	-	141,700,000	-
472 Heavy Grading - Mwembeshi-Mano Road	118,410,000	-	118,410,000	-
473 Heavy Grading and Regravelling - Kampekete/Chitentabunga Road	55,596,000	-	55,596,000	-
474 Heavy Grading Nyamanongo Road	234,545,000	-	234,545,000	-
475 Regravelling - 6km China/Zambia Road - Makeni	60,750,000	-	60,750,000	-
476 Regravelling - 9km Mukamambo II Road	25,528,000	-	25,528,000	25,528,000
575 Heavy Grading - Chiawa/Mulilansolo Road	79,100,000	-	79,100,000	182,314,000
576 Grading- Selected Roads in Makeni	-	-	-	200,000,000
577 Grading Makeni D164 Road	-	-	-	180,000,000
578 Grading Chikupi D162 Road	-	-	-	120,000,000
579 Heavy Grading- Chikupi/Chanyanya Road	-	-	-	180,000,000
580 Grading-Selected Roads in Kafue District	-	-	-	260,300,000
581 Grading- Mongu/Shimabala Road	-	-	-	88,000,000
582 Acquisition of Specialised Equipment-Grader	-	-	-	705,000,000
583 Grading-Selected Roads in Lusaka Central Constituency	-	-	-	100,000,000
585 Grading Palabana-Moono Road	-	-	-	100,000,000
586 Acquisition of dumping Truck and Equipment	-	-	-	3,160,000,000
Programme Total	6,000,000,000	-	6,000,000,000	10,000,000,000
Unit Total	6,729,741,374	-	6,729,741,374	10,818,111,654

HEAD 90/03 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	6,729,741,374	-	6,729,741,374	10,818,111,654

HEAD 90/08 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
004 Wages	98,000,000	-	98,000,000	137,000,000
005 Other Emoluments	106,580,000	-	106,580,000	25,500,000
Programme Total	204,580,000	-	204,580,000	162,500,000
Unit Total	204,580,000	-	204,580,000	162,500,000
Department Total	204,580,000	-	204,580,000	162,500,000

HEAD 90/09 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636,056	-	64,636,056	78,465,512
002 Salaries Division II	491,545,000	-	491,545,000	623,166,654
003 Salaries Division III	152,367,840	-	152,367,840	198,380,521
004 Wages	901,095,800	-	901,095,800	1,248,829,433
005 Other Emoluments	653,227,005	-	653,227,005	213,190,000
Programme Total	2,262,871,701	-	2,262,871,701	2,362,032,120
Programme: 6001 General Administration				
Activities:				
003 Office Administration	122,712,373	-	122,712,373	152,680,000
004 Staff Welfare	30,000,000	-	30,000,000	60,000,000
009 Payment for Utilities	1,000,000	-	1,000,000	21,000,000
Programme Total	153,712,373	-	153,712,373	233,680,000
Programme: 6002 Events				
Activities:				
014 Public Functions	37,860,000	-	37,860,000	42,954,000
Programme Total	37,860,000	-	37,860,000	42,954,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	21,000,000	-	21,000,000	24,210,000
Programme Total	21,000,000	-	21,000,000	24,210,000
Programme: 6011 Infrastructure Development				
Activities:				
102 Maintenance of Buildings	48,000,000	-	48,000,000	25,612,881
584 Completion of Office Block-Chongwe	-	-	-	60,000,000
Programme Total	48,000,000	-	48,000,000	85,612,881
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	8,000,000	-	8,000,000	8,000,000
Programme Total	8,000,000	-	8,000,000	8,000,000
Unit Total	2,531,444,074	-	2,531,444,074	2,756,489,001
Department Total	2,531,444,074	-	2,531,444,074	2,756,489,001

HEAD 90/16 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	132,292,928	-	132,292,928	175,300,403
002 Salaries Division II	252,959,112	-	252,959,112	336,710,033
003 Salaries Division III	287,798,560	-	287,798,560	460,116,842
004 Wages	272,634,984	-	272,634,984	357,725,020
005 Other Emoluments	307,516,505	-	307,516,505	66,670,000
Programme Total	1,253,202,089	-	1,253,202,089	1,396,522,298
Programme: 6001 General Administration				
Activities:				
003 Office Administration	75,745,265	-	75,745,265	88,914,750
004 Staff Welfare	25,000,000	-	25,000,000	35,000,000
009 Payment for Utilities	28,920,000	-	28,920,000	38,568,772
Programme Total	129,665,265	-	129,665,265	162,483,522
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	9,000,000	-	9,000,000	12,900,000
Programme Total	9,000,000	-	9,000,000	12,900,000
Programme: 6011 Infrastructure Development				
Activities:				
197 Provision of Water Facilities at Lusaka Forestry Compounds	4,200,000	-	4,200,000	54,515,000
208 Construction/Rehabilitation of Institutional Buildings - Lusaka	2,700,000	-	2,700,000	2,902,500
346 Perimeter Wall Fence Construction	29,000,000	-	29,000,000	31,175,000
Programme Total	35,900,000	-	35,900,000	88,592,500

HEAD 90/16 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6023 Forest Protection and Management				
Activities:				
002 Community Awareness Campaigns	7,840,000	-	7,840,000	8,428,000
004 Forest License Inspections	8,640,000	-	8,640,000	9,288,000
011 Demonstrations in Hive Making, Honey and Bee Processing	5,199,923	-	5,199,923	5,676,000
012 Bee Keeping Extension	4,600,000	-	4,600,000	4,945,000
013 Bee Keeping Community Training	7,860,000	-	7,860,000	8,449,500
015 Strengthening Community Based Forest Management	4,720,000	-	4,720,000	5,074,000
016 Agroforestry and Community Wood Lot Establishment	3,440,000	-	3,440,000	3,698,000
020 Forest Reserve Beacon Maintenance	4,040,000	-	4,040,000	4,342,500
022 Strengthening Linkages Between Forest Extension and Research	2,060,000	-	2,060,000	2,214,500
023 Procurement of Nursery Materials	10,470,000	-	10,470,000	12,105,250
024 Site Clearance and Tree Planting	7,300,000	-	7,300,000	9,997,500
025 Forest Reserve Boundary Maintenance	6,570,000	-	6,570,000	7,062,750
026 Forest Inspections and Surveys	3,640,000	-	3,640,000	3,913,000
027 Forest Inventory/Forest Management Plans Development	6,689,551	-	6,689,551	7,191,267
028 Forest Fire Protection	6,400,000	-	6,400,000	6,880,000
029 Plantation Establishment and Management	12,940,000	-	12,940,000	13,910,500
030 Backstopping and Supervision of District Forestry Offices	6,920,000	-	6,920,000	9,422,281
Programme Total	109,329,474	-	109,329,474	122,598,048
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	4,200,000	-	4,200,000	6,665,000
Programme Total	4,200,000	-	4,200,000	6,665,000
Unit Total	1,541,296,828	-	1,541,296,828	1,789,761,368
Department Total	1,541,296,828	-	1,541,296,828	1,789,761,368

HEAD 90/18 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	49,352,758	-	49,352,758	65,494,203
002 Salaries Division II	107,242,414	-	107,242,414	179,560,819
003 Salaries Division III	50,448,276	-	50,448,276	73,225,946
004 Wages	46,749,887	-	46,749,887	59,420,565
005 Other Emoluments	122,480,786	-	122,480,786	36,000,000
Programme Total	376,274,121	-	376,274,121	413,701,533
Programme: 6001 General Administration				
Activities:				
001 Office Administration	110,918,040	-	110,918,040	131,540,000
002 Staff Welfare	13,300,000	-	13,300,000	20,000,000
009 Payment for Utilities	26,820,000	-	26,820,000	30,260,000
Programme Total	151,038,040	-	151,038,040	181,800,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	4,536,000	-	4,536,000	14,000,000
Programme Total	4,536,000	-	4,536,000	14,000,000
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
001 Updating of Survey Plans	17,480,000	-	17,480,000	13,700,000
005 Cadastral Surveys	41,563,998	-	41,563,998	50,100,000
006 Monitoring and Evaluation	7,230,000	-	7,230,000	8,382,327
Programme Total	66,273,998	-	66,273,998	72,182,327
Unit Total	598,122,159	-	598,122,159	681,683,860
Department Total	598,122,159	-	598,122,159	681,683,860

HEAD 90/19 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	288,496,028	-	288,496,028	406,367,384
002 Salaries Division II	435,641,744	-	435,641,744	535,871,601
003 Salaries Division 111	55,178,262	-	55,178,262	146,667,474
004 Wages	55,178,262	-	55,178,262	-
005 Other Emoluments	207,839,900	-	207,839,900	35,160,222
Programme Total	1,042,334,196	-	1,042,334,196	1,124,066,681
Programme: 6001 General Administration				
Activities:				
003 Office Administration	87,915,000	-	87,915,000	101,400,000
004 Staff Welfare	42,869,222	-	42,869,222	65,000,000
009 Payment for Utilities	10,526,802	-	10,526,802	5,526,802
Programme Total	141,311,024	-	141,311,024	171,926,802
Programme: 6002 Events				
Activities:				
014 Public Functions	7,645,000	-	7,645,000	6,000,000
Programme Total	7,645,000	-	7,645,000	6,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	15,000,000	-	15,000,000	-
Programme Total	15,000,000	-	15,000,000	-
Programme: 6011 Infrastructure Development				
Activities:				
518 Construction of Emergency Boreholes	50,000,000	-	50,000,000	97,682,763
556 Inspection of Constructed Emergency Boreholes	-	-	-	8,763,000
Programme Total	50,000,000	-	50,000,000	106,445,763
Programme: 6032 Water Resource Management				
Activities:				
001 Flow Measurement on Main Hydrological Networks	17,080,000	-	17,080,000	20,330,000
002 Maintenance of hydrometric stations	29,764,091	-	29,764,091	36,160,000
007 Surface and Ground Water Monitoring	6,160,000	-	6,160,000	7,044,000
009 Water Resource Management	4,405,000	-	4,405,000	18,399,700
013 Water Quality Control	9,145,910	-	9,145,910	13,030,000
014 Dam Rehabilitation	30,100,000	-	30,100,000	34,758,000
015 Inspection and Supervision of Rehabilitated Dams	2,590,000	-	2,590,000	2,590,000
Programme Total	99,245,001	-	99,245,001	132,311,700
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	118,600,000	-	118,600,000	123,600,000
Programme Total	118,600,000	-	118,600,000	123,600,000
Unit Total	1,474,135,221	-	1,474,135,221	1,664,350,946

HEAD 90/19 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,474,135,221	-	1,474,135,221	1,664,350,946

HEAD 90/23 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	149,405,288	-	149,405,288	247,455,813
002 Salaries Division II	243,918,733	-	243,918,733	357,432,381
003 Salaries Division III	62,704,348	-	62,704,348	95,435,131
004 Wages	29,000,000	-	29,000,000	41,651,229
005 Other Emoluments	251,462,360	-	251,462,360	35,419,648
Programme Total	736,490,729	-	736,490,729	777,394,202
Programme: 6001 General Administration				
Activities:				
003 Office Administration	82,096,000	-	82,096,000	91,897,097
004 Staff Welfare	20,000,000	-	20,000,000	30,000,000
009 Payment for Utilities	25,000,000	-	25,000,000	29,000,000
Programme Total	127,096,000	-	127,096,000	150,897,097
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	11,600,000	-	11,600,000	14,785,952
Programme Total	11,600,000	-	11,600,000	14,785,952
Programme: 6022 Enforcement of Labour laws				
Activities:				
004 Public Employment Services	10,500,000	-	10,500,000	14,000,000
006 Industrial Collective Dispute Resolution	10,500,000	-	10,500,000	14,000,000
007 Inspections of Labour Conditions	55,059,505	-	55,059,505	52,500,000
008 Sensitisation and Monitoring of Labour Laws	25,500,000	-	25,500,000	27,000,000
009 Child Labour Inspections	10,500,000	-	10,500,000	13,500,000
Programme Total	112,059,505	-	112,059,505	121,000,000
Unit Total	987,246,234	-	987,246,234	1,064,077,251
Department Total	987,246,234	-	987,246,234	1,064,077,251

HEAD 90/24 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	132,452,478	-	132,452,478	155,308,545
002 Salaries Division II	540,037,373	-	540,037,373	650,181,949
003 Salaries Division III	16,005,669	-	16,005,669	-
004 Wages	53,071,999	-	53,071,999	102,686,512
005 Other Emoluments	99,502,486	-	99,502,486	67,000,000
Programme Total	841,070,005	-	841,070,005	975,177,006
Programme: 6001 General Administration				
Activities:				
003 Office Administration	98,215,104	-	98,215,104	134,285,000
004 Staff Welfare	20,000,000	-	20,000,000	30,000,000
009 Payment for Utilities	15,500,000	-	15,500,000	10,980,800
Programme Total	133,715,104	-	133,715,104	175,265,800
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	9,440,000	-	9,440,000	23,640,700
010 Training of Volunteer Literacy Instructors	-	-	-	17,755,669
024 Training of Provincial Staff and Stakeholders on Disability Issue	17,532,000	-	17,532,000	-
Programme Total	26,972,000	-	26,972,000	41,396,369
Programme: 6011 Infrastructure Development				
Activities:				
130 Rehabilitation of GRZ Buildings	-	-	-	10,200,000
Programme Total	-	-	-	10,200,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	7,169,600	-	7,169,600	15,338,300
Programme Total	7,169,600	-	7,169,600	15,338,300
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
002 Child Care and Compliance Inspection	25,375,000	-	25,375,000	15,000,000
003 Conveyance of Juvenile	-	-	-	7,080,000
004 Family Tracing and Re-integration	8,000,000	-	8,000,000	15,860,000
009 Institutional Support	15,600,000	-	15,600,000	-
012 Backstopping,Empowerment and Correctional Services of Juveniles	-	-	-	8,320,000
013 Stakeholders' Meetings	6,000,000	-	6,000,000	7,000,000
Programme Total	54,975,000	-	54,975,000	53,260,000

HEAD 90/24 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6041 Social Welfare Development				
Activities:				
003 Backstopping of Public Welfare Assistance Schemes	14,140,000	-	14,140,000	32,600,000
004 Retraining of Community Welfare Assistance Committee	17,830,700	-	17,830,700	-
005 Support to Child and Aged Headed-Households	16,000,000	-	16,000,000	13,600,000
010 Empowerment of Juveniles from Correctional Services	-	-	-	16,000,000
Programme Total	47,970,700	-	47,970,700	62,200,000
Unit Total	1,111,872,409	-	1,111,872,409	1,332,837,475
Department Total	1,111,872,409	-	1,111,872,409	1,332,837,475

HEAD 90/25 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886,228	-	44,886,228	56,350,392
002 Salaries Division II	103,963,872	-	103,963,872	167,195,855
004 Wages	31,628,602	-	31,628,602	39,290,474
005 Other Emoluments	83,645,590	-	83,645,590	21,700,000
Programme Total	264,124,292	-	264,124,292	284,536,721
Programme: 6001 General Administration				
Activities:				
003 Office Administration	74,540,000	-	74,540,000	85,140,000
004 Staff Welfare	16,173,934	-	16,173,934	15,500,000
009 Payment for Utilities	40,660,000	-	40,660,000	43,200,000
Programme Total	131,373,934	-	131,373,934	143,840,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	23,000,000	-	23,000,000	21,000,000
Programme Total	23,000,000	-	23,000,000	21,000,000
Programme: 6011 Infrastructure Development				
Activities:				
591 Construction and Rehabilitation of Cultural Infrastructure	-	-	-	29,174,708
Programme Total	-	-	-	29,174,708
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	23,920,000	-	23,920,000	25,000,000
002 Monitoring and Evaluation	-	-	-	8,500,000
003 Evaluating Cultural Associations	16,720,000	-	16,720,000	16,000,000
004 Rehabilitation of Kabwata Cultural Village	13,500,000	-	13,500,000	-
005 Institutional Support	-	-	-	10,000,000
Programme Total	54,140,000	-	54,140,000	59,500,000
Unit Total	472,638,226	-	472,638,226	538,051,429
Department Total	472,638,226	-	472,638,226	538,051,429

HEAD 90/40 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	194,788,899	-	194,788,899	344,654,812
002 Salaries Division II	790,000,000	-	790,000,000	1,155,176,929
004 Wages	57,035,448	-	57,035,448	118,560,734
005 Other Emoluments	487,623,357	-	487,623,357	75,000,000
Programme Total	1,529,447,704	-	1,529,447,704	1,693,392,475
Programme: 6001 General Administration				
Activities:				
001 Office Administration	119,000,000	-	119,000,000	140,270,660
002 Staff Welfare	25,000,000	-	25,000,000	40,980,000
009 Payment for Utilities	21,200,000	-	21,200,000	35,720,000
Programme Total	165,200,000	-	165,200,000	216,970,660
Programme: 6003 Capacity Building - (PRP)				
Activities:				
008 Staff Development	14,000,000	-	14,000,000	16,030,000
017 Leaders' Training	-	-	-	46,235,800
025 Leadership and Income Generation Training	33,904,068	-	33,904,068	56,235,800
026 Entrepreneurship Training	27,809,180	-	27,809,180	-
Programme Total	75,713,248	-	75,713,248	118,501,600
Programme: 6019 Community Development - (PRP)				
Activities:				
005 Monitoring and Evaluation	-	-	-	7,080,000
006 Women Development	30,146,011	-	30,146,011	36,084,500
007 Non Formal Education and Skills Training	18,500,000	-	18,500,000	26,584,000
Programme Total	48,646,011	-	48,646,011	69,748,500
Unit Total	1,819,006,963	-	1,819,006,963	2,098,613,235
Department Total	1,819,006,963	-	1,819,006,963	2,098,613,235

HEAD 90/41 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	89,636,056	-	89,636,056	50,022,909
002 Salaries Division II	82,775,748	-	82,775,748	127,839,554
003 Salaries Division III	53,934,708	-	53,934,708	70,801,642
004 Wages	55,130,760	-	55,130,760	80,573,026
005 Other Emoluments	109,575,305	-	109,575,305	33,500,000
Programme Total	391,052,577	-	391,052,577	362,737,131
Programme: 6001 General Administration				
Activities:				
003 Office Administration	62,238,000	-	62,238,000	66,280,000
004 Staff Welfare	24,000,000	-	24,000,000	35,000,000
009 Payment for Utilities	7,200,000	-	7,200,000	11,200,000
Programme Total	93,438,000	-	93,438,000	112,480,000
Programme: 6002 Events				
Activities:				
043 Youth Week	9,523,976	-	9,523,976	12,979,976
Programme Total	9,523,976	-	9,523,976	12,979,976
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,500,000	-	10,500,000	17,559,788
Programme Total	10,500,000	-	10,500,000	17,559,788
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	11,500,000	-	11,500,000	13,000,000
004 Monitoring and Evaluation	9,468,455	-	9,468,455	10,121,318
005 Youth Right Promotion	12,500,000	-	12,500,000	13,500,000
006 HIV and AIDS	15,900,000	-	15,900,000	17,900,000
007 Gender and Disability	10,800,000	-	10,800,000	4,300,000
008 Skills Training	14,500,000	-	14,500,000	17,500,000
Programme Total	74,668,455	-	74,668,455	76,321,318
Unit Total	579,183,008	-	579,183,008	582,078,213
Department Total	579,183,008	-	579,183,008	582,078,213

HEAD 90/42 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636,053	-	64,636,053	83,300,455
002 Salaries Division II	39,595,848	-	39,595,848	76,038,420
003 Salaries Division III	15,958,596	-	15,958,596	20,643,452
004 Wages	21,446,148	-	21,446,148	26,746,153
005 Other Emoluments	68,571,061	-	68,571,061	10,000,000
Programme Total	210,207,706	-	210,207,706	216,728,480
Programme: 6001 General Administration				
Activities:				
003 Office Administration	89,134,700	-	89,134,700	90,100,000
004 Staff Welfare	11,097,491	-	11,097,491	16,000,000
009 Payment for Utilities	28,400,000	-	28,400,000	39,400,000
Programme Total	128,632,191	-	128,632,191	145,500,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	6,000,000	-	6,000,000	14,000,000
Programme Total	6,000,000	-	6,000,000	14,000,000
Programme: 6011 Infrastructure Development				
Activities:				
501 Schemes Access Roads Development	50,190,000	-	50,190,000	51,882,000
502 Schemes Water Supply Development	81,940,000	-	81,940,000	89,787,270
503 Staff House Construction	40,000,000	-	40,000,000	37,000,000
Programme Total	172,130,000	-	172,130,000	178,669,270
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
001 Monitoring and Evaluation	23,254,939	-	23,254,939	30,085,630
004 Land Suitability Survey	50,845,140	-	50,845,140	18,000,000
Programme Total	74,100,079	-	74,100,079	48,085,630
Unit Total	591,069,976	-	591,069,976	602,983,380
Department Total	591,069,976	-	591,069,976	602,983,380

HEAD 90/43 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886,142	-	44,886,142	63,754,509
002 Salaries Division II	27,239,740	-	27,239,740	50,111,148
005 Other Emoluments	40,024,715	-	40,024,715	9,500,000
Programme Total	112,150,597	-	112,150,597	123,365,657
Programme: 6001 General Administration				
Activities:				
003 Office Administration	68,664,600	-	68,664,600	71,277,290
004 Staff Welfare	9,670,000	-	9,670,000	10,000,000
009 Payment for Utilities	16,106,814	-	16,106,814	18,218,000
Programme Total	94,441,414	-	94,441,414	99,495,290
Programme: 6002 Events				
Activities:				
057 Day of the African Child	3,416,000	-	3,416,000	4,078,400
Programme Total	3,416,000	-	3,416,000	4,078,400
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
006 Monitoring and Evaluation	5,727,000	-	5,727,000	6,586,050
008 Rehabilitation and Intergration of Street Kids (Re-locations)	10,281,000	-	10,281,000	11,823,150
009 Institutional Support	4,899,000	-	4,899,000	5,633,849
010 Prevention of Child Labour	7,383,000	-	7,383,000	8,175,318
Programme Total	28,290,000	-	28,290,000	32,218,367
Unit Total	238,298,011	-	238,298,011	259,157,714
Department Total	238,298,011	-	238,298,011	259,157,714

HEAD 90/44 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	120,515,000	-	120,515,000	154,772,905
002 Salaries Division II	78,811,296	-	78,811,296	112,976,879
004 Wages	23,393,208	-	23,393,208	16,534,117
005 Other Emoluments	72,309,776	-	72,309,776	12,000,000
Programme Total	295,029,280	-	295,029,280	296,283,901
Programme: 6001 General Administration				
Activities:				
003 Office Administration	64,813,681	-	64,813,681	61,563,681
004 Staff Welfare	15,000,000	-	15,000,000	30,000,000
009 Payment for Utilities	53,000,000	-	53,000,000	48,841,971
Programme Total	132,813,681	-	132,813,681	140,405,652
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	14,200,000	-	14,200,000	19,700,000
Programme Total	14,200,000	-	14,200,000	19,700,000
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	26,000,000	-	26,000,000	13,000,000
Programme Total	26,000,000	-	26,000,000	13,000,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	11,177,600	-	11,177,600	11,120,000
005 Statutory Audits	9,692,400	-	9,692,400	14,094,800
Programme Total	20,870,000	-	20,870,000	25,214,800
Programme: 6017 Chiefs affairs				
Activities:				
004 Monitoring of Village Registration and Operations of Royal Establishments	1,140,000	-	1,140,000	1,500,000
005 Traditional Ceremonies	20,160,000	-	20,160,000	25,305,000
006 Provincial Council of Chiefs' Meetings	14,630,000	-	14,630,000	11,620,000
Programme Total	35,930,000	-	35,930,000	38,425,000
Programme: 6040 Management and Control of Liquor Licensing				
Activities:				
001 Inspections of Liquor Trading Premises	9,800,000	-	9,800,000	30,635,000
002 Liquor Board Meetings	19,160,000	-	19,160,000	-
Programme Total	28,960,000	-	28,960,000	30,635,000

HEAD 90/44 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6044 Development Planning and Monitoring				
Activities:				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	1,000,000	-	1,000,000	2,000,000
005 Monitoring of Financial Management in Local Authorities	8,300,000	-	8,300,000	14,080,000
006 Performance of Local Authorities Review Meetings	9,880,000	-	9,880,000	21,600,000
Programme Total	19,180,000	-	19,180,000	37,680,000
Unit Total	572,982,961	-	572,982,961	601,344,353
Department Total	572,982,961	-	572,982,961	601,344,353

HEAD 90/46 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	154,368,344	-	154,368,344	282,694,342
002 Salaries Division II	220,035,400	-	220,035,400	326,198,469
005 Other Emoluments	193,196,275	-	193,196,275	23,000,000
Programme Total	567,600,019	-	567,600,019	631,892,811
Programme: 6001 General Administration				
Activities:				
003 Office Administration	133,949,977	-	133,949,977	133,188,000
004 Staff Welfare	30,000,000	-	30,000,000	20,000,000
009 Payment for Utilities	100,200,000	-	100,200,000	72,880,000
Programme Total	264,149,977	-	264,149,977	226,068,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	48,773,560	-	48,773,560	28,300,000
Programme Total	48,773,560	-	48,773,560	28,300,000
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	-	-	-	49,210,000
002 Local Authorities' Sensitisation on Development Planning and Controls	46,879,500	-	46,879,500	36,575,000
007 Layout Plans Preparation	-	-	-	14,957,500
008 Preparation of Inception and Status Quo Report	25,867,009	-	25,867,009	65,531,209
010 Integrated Development Plans	30,475,000	-	30,475,000	75,922,500
015 Sensitisation on Squatter Upgrading	18,322,000	-	18,322,000	25,000,000
016 Data Collection on Physical Developments and Social Economic Situation	39,540,000	-	39,540,000	40,447,100
Programme Total	161,083,509	-	161,083,509	307,643,309
Programme: 6037 Development of Geographical Information Systems				
Activities:				
001 Establishment of Geographical Information System	29,417,168	-	29,417,168	38,359,829
002 Data Capturing (Digitizing, Digital Data Procurement, Aerial Photo Maps	46,286,200	-	46,286,200	50,545,020
Programme Total	75,703,368	-	75,703,368	88,904,849
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	-	-	-	3,000,002
Programme Total	-	-	-	3,000,002
Unit Total	1,117,310,433	-	1,117,310,433	1,285,808,971
Department Total	1,117,310,433	-	1,117,310,433	1,285,808,971

HEAD 90/48 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,866,143	-	44,866,143	67,225,575
002 Salaries Division II	27,234,276	-	27,234,276	60,883,897
004 Wages	22,859,181	-	22,859,181	34,251,252
005 Other Emoluments	63,500,000	-	63,500,000	27,500,000
Programme Total	158,459,600	-	158,459,600	189,860,724
Programme: 6001 General Administration				
Activities:				
003 Office Administration	79,248,600	-	79,248,600	80,845,840
004 Staff Welfare	17,000,000	-	17,000,000	18,200,000
009 Payment for Utilities	20,110,000	-	20,110,000	20,760,000
Programme Total	116,358,600	-	116,358,600	119,805,840
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	6,300,000	-	6,300,000	5,900,000
Programme Total	6,300,000	-	6,300,000	5,900,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	16,306,213	-	16,306,213	19,000,000
Programme Total	16,306,213	-	16,306,213	19,000,000
Programme: 6028 Sports and Recreation				
Activities:				
002 Monitoring and Evaluation	13,448,000	-	13,448,000	14,782,080
005 Sports Festivals	10,000,000	-	10,000,000	11,000,000
006 Facilitation of Sports Activities	10,720,000	-	10,720,000	9,709,200
007 Strengthening Capacity in Sports Institutions	27,070,000	-	27,070,000	34,977,000
008 Establishment and Rehabilitation of Play Parks	9,800,000	-	9,800,000	14,179,353
Programme Total	71,038,000	-	71,038,000	84,647,633
Unit Total	368,462,413	-	368,462,413	419,214,197
Department Total	368,462,413	-	368,462,413	419,214,197

HEAD 90/49 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
005 Other Emoluments	15,000,000	-	15,000,000	6,000,000
Programme Total	15,000,000	-	15,000,000	6,000,000
Programme: 6001 General Administration				
Activities:				
003 Office Administration	126,022,743	-	126,022,743	131,500,000
004 Staff Welfare	11,422,400	-	11,422,400	20,000,000
009 Payment for Utilities	25,047,360	-	25,047,360	25,832,856
Programme Total	162,492,503	-	162,492,503	177,332,856
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,667,918	-	20,667,918	39,000,000
012 Training of Districts on MTEF Budgets	41,328,144	-	41,328,144	44,649,679
Programme Total	61,996,062	-	61,996,062	83,649,679
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	7,150,272	-	7,150,272	15,500,000
006 Commemoration of Women's Day	8,135,040	-	8,135,040	8,300,000
007 Commemoration of Gender Activism	16,056,000	-	16,056,000	14,600,000
008 Monitoring of Gender Mainstreaming	8,905,728	-	8,905,728	7,450,000
Programme Total	40,247,040	-	40,247,040	45,850,000
Programme: 6031 Town Planning and Development Control				
Activities:				
014 Inter Agency Technical Committee on Population	-	-	-	23,500,000
Programme Total	-	-	-	23,500,000
Programme: 6038 Budgeting and Planning				
Activities:				
001 Consultative Tours to Districts	41,890,104	-	41,890,104	39,200,000
002 Co-ordination of the Preparation of PDPs and DDPs	27,006,192	-	27,006,192	21,400,000
006 Budgeting	142,723,925	-	142,723,925	143,300,000
007 Training of Districts on Indicator Development	16,082,760	-	16,082,760	11,300,000
011 Preparation of Field Reports	1,070,400	-	1,070,400	2,000,000
012 Evaluation of Field Reports	16,016,395	-	16,016,395	16,000,000
013 Spot Monitoring	30,040,776	-	30,040,776	33,200,000
014 Parliamentary Budget Hearing and Brief	37,464,000	-	37,464,000	36,000,000
015 Preparation of Annual Progress Reports for NDPs	14,696,592	-	14,696,592	11,800,000
018 Provincial Economic Empowerment Committee	-	-	-	18,000,000
Programme Total	326,991,144	-	326,991,144	332,200,000
Programme: 6045 Disaster Management				
Activities:				
001 Assessment Disaster Management and Mitigation Meetings	-	-	-	8,250,000
Programme Total	-	-	-	8,250,000

HEAD 90/49 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	606,726,749	-	606,726,749	676,782,535
Department Total	606,726,749	-	606,726,749	676,782,535

HEAD 90/51 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	81,749,850	-	81,749,850	97,407,725
002 Salaries Division II	306,556,980	-	306,556,980	469,357,740
005 Other Emoluments	120,895,082	-	120,895,082	18,000,000
Programme Total	509,201,912	-	509,201,912	584,765,465
Programme: 6001 General Administration				
Activities:				
003 Office Administration	124,679,300	-	124,679,300	133,147,830
004 Staff Welfare	90,000,000	-	90,000,000	109,500,000
009 Payment for Utilities	51,257,465	-	51,257,465	65,383,212
Programme Total	265,936,765	-	265,936,765	308,031,042
Programme: 6003 Capacity Building				
Activities:				
005 IFMIS	87,390,325	-	87,390,325	88,179,094
008 Staff Development	55,000,000	-	55,000,000	60,500,000
Programme Total	142,390,325	-	142,390,325	148,679,094
Programme: 6009 Financial Management and Accounting				
Activities:				
003 Financial Reporting	-	-	-	42,999,399
004 GRZ Revenue Monitoring	47,226,500	-	47,226,500	49,949,150
007 Tracking of Audit Queries	-	-	-	10,000,000
009 Conducting Inventory on Fixed Assets	44,375,000	-	44,375,000	48,812,500
014 Financial Management	81,925,000	-	81,925,000	84,117,500
015 Financial Analysis	95,785,000	-	95,785,000	96,363,500
Programme Total	269,311,500	-	269,311,500	332,242,049
Programme: 6038 Budgeting and Planning				
Activities:				
016 Preparation of Provincial Profiles	18,125,000	-	18,125,000	9,937,500
Programme Total	18,125,000	-	18,125,000	9,937,500
Unit Total	1,204,965,502	-	1,204,965,502	1,383,655,150
Department Total	1,204,965,502	-	1,204,965,502	1,383,655,150

HEAD 90/52 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	435,722,896	-	435,722,896	515,740,978
002 Salaries Division II	215,027,040	-	215,027,040	333,784,115
003 Salaries Division III	157,894,992	-	157,894,992	178,270,140
004 Wages	66,124,528	-	66,124,528	80,531,584
005 Other Emoluments	143,070,957	-	143,070,957	37,000,000
Programme Total	1,017,840,413	-	1,017,840,413	1,145,326,817
Programme: 6001 General Administration				
Activities:				
024 Office Administration - Lusaka	61,754,230	-	61,754,230	69,300,000
025 Office Administration - Chongwe	61,754,230	-	61,754,230	68,300,000
026 Office Administration - Kafue	61,754,230	-	61,754,230	68,300,000
027 Office Administration - Luangwa	61,754,230	-	61,754,230	68,300,000
028 Staff Welfare - Lusaka	50,000,000	-	50,000,000	70,000,000
029 Staff Welfare - Chongwe	50,000,000	-	50,000,000	70,000,000
030 Staff Welfare - Kafue	50,000,000	-	50,000,000	70,000,000
031 Staff Welfare - Luangwa	50,000,000	-	50,000,000	70,000,000
032 Payment of Utilities - Lusaka	19,400,000	-	19,400,000	21,000,000
033 Payment of Utilities - Chongwe	8,000,000	-	8,000,000	21,000,000
034 Payment of Utilities - Kafue	32,800,000	-	32,800,000	21,000,000
035 Payment of Utilities - Luangwa	20,000,000	-	20,000,000	21,500,000
036 Office Administration - Community Dept - Lusaka	16,620,000	-	16,620,000	18,000,000
037 Office Administration - Community Dept - Chongwe	17,715,000	-	17,715,000	18,000,000
038 Office Administration - Community Dept - Kafue	17,715,000	-	17,715,000	18,000,000
039 Office Administration - Community Dept -Luangwa	17,715,000	-	17,715,000	18,000,000
040 Office Administration - Social Dept - Lusaka	15,950,000	-	15,950,000	20,000,000
041 Office Administration - Social Dept - Chongwe	17,045,000	-	17,045,000	20,000,000
042 Office Administration - Social Dept - Kafue	17,045,000	-	17,045,000	20,000,000
043 Office Administration - Social Dept - Luangwa	17,045,000	-	17,045,000	20,000,000
044 Office Administration - Forestry Dept-Chongwe	10,540,000	-	10,540,000	12,000,000
045 Office Administration - Forestry Dept-Luangwa	9,340,000	-	9,340,000	12,000,000
046 Office Administration - Forestry Dept-Kafue	10,540,000	-	10,540,000	12,000,000
047 Office Administration - Forestry Dept-Lusaka	5,540,000	-	5,540,000	12,000,000
Programme Total	700,026,920	-	700,026,920	838,700,000

HEAD 90/52 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province		2011		2012
		Approved Estimates	Supplementary Estimates or Savings Declared	
		K	K	K
Programme: 6002 Events				
Activities:				
059 Public Function - Lusaka	20,100,000	-	20,100,000	22,000,000
060 Public Function - Kafue	20,100,000	-	20,100,000	23,200,000
061 Public Function -Chongwe	20,100,000	-	20,100,000	32,500,000
062 Public Function -Luangwa	20,100,000	-	20,100,000	23,000,000
063 DDCC - Lusaka	26,000,000	-	26,000,000	28,000,000
064 DDCC - Chongwe	26,000,000	-	26,000,000	28,000,000
065 DDCC - Kafue	26,000,000	-	26,000,000	28,000,000
066 DDCC - Luangwa	26,000,000	-	26,000,000	28,000,000
Programme Total	184,400,000	-	184,400,000	212,700,000
Programme: 6003 Capacity Building				
Activities:				
027 Non Formal Education - Chongwe	18,250,000	-	18,250,000	20,000,000
028 Entrepreneurship Training - Lusaka	21,745,000	-	21,745,000	22,000,000
029 Enterprenuership Training - Chongwe	20,650,000	-	20,650,000	22,000,000
030 Non Formal Education - Lusaka	18,250,000	-	18,250,000	20,000,000
031 Non Formal Education - Kafue	18,250,000	-	18,250,000	20,000,000
032 Non Formal Education - Luangwa	18,250,000	-	18,250,000	20,000,000
033 Enterprenuership Training - Luangwa	20,650,000	-	20,650,000	22,000,000
034 Enterprenurship Training - Kafue	20,650,000	-	20,650,000	22,000,000
035 Staff Development - Lusaka	7,000,000	-	7,000,000	10,000,000
036 Staff Development - Chongwe	7,000,000	-	7,000,000	10,000,000
037 Staff Development - Kafue	7,000,000	-	7,000,000	10,000,000
038 Staff Development - Luangwa	7,000,000	-	7,000,000	10,000,000
Programme Total	184,695,000	-	184,695,000	208,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
006 Utilities - Lusaka	-	-	-	10,500,000
007 Utilities - Chongwe	-	-	-	26,500,000
008 Utilities - Kafue	-	-	-	10,500,000
009 Utilities - Luangwa	-	-	-	10,500,000
Programme Total	-	-	-	58,000,000
Programme: 6009 Financial Management and Accounting				
Activities:				
010 Financial Management - Lusaka	20,575,000	-	20,575,000	23,000,000
011 Financial Management - Luangwa	20,575,000	-	20,575,000	23,000,000
012 Financial Management - Kafue	20,575,000	-	20,575,000	23,000,000
013 Financial Management - Chongwe	20,575,000	-	20,575,000	23,000,000
Programme Total	82,300,000	-	82,300,000	92,000,000

HEAD 90/52 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
Programme: 6010 Information Management				
Activities:				
004 Data Collection - Chongwe	28,265,000	-	28,265,000	30,600,000
005 Data Collection - Kafue	28,265,000	-	28,265,000	30,600,000
006 Data Collection - Luangwa	28,265,000	-	28,265,000	30,600,000
007 Data Collection - Lusaka	28,265,000	-	28,265,000	30,600,000
Programme Total	113,060,000	-	113,060,000	122,400,000
Programme: 6011 Infrastructure Development				
Activities:				
201 Office Administration Buildings Department - Luangwa	23,945,000	-	23,945,000	26,200,000
202 Office Administration Buildings Department - Kafue	23,945,000	-	23,945,000	26,000,000
203 Office Administration Buildings Department - Chongwe	23,945,000	-	23,945,000	26,200,000
211 Office Administration Buildings Department - Lusaka	23,945,000	-	23,945,000	26,900,000
512 Water Development - Chongwe District	22,645,000	-	22,645,000	24,600,000
513 Water Development - Kafue District	22,645,000	-	22,645,000	24,600,000
514 Water Development - Luangwa District	22,645,000	-	22,645,000	24,600,000
515 Water Development - Lusaka District	22,645,000	-	22,645,000	24,600,000
587 Monitoring and Evaluation of Programmes - Lusaka	55,922,400	-	55,922,400	60,000,000
588 Monitoring and Evaluation of Programmes - Chongwe	85,278,475	-	85,278,475	85,000,000
589 Monitoring and Evaluation of Programmes - Kafue	80,081,000	-	80,081,000	80,000,000
590 Monitoring and Evaluation of Programmes - Luangwa	71,383,600	-	71,383,600	75,000,000
Programme Total	479,025,475	-	479,025,475	503,700,000
Programme: 6021 Culture and Development				
Activities:				
006 Promotion of Arts and Culture - Lusaka	17,045,000	-	17,045,000	20,800,000
007 Promotion of Arts and Culture - Chongwe	17,045,000	-	17,045,000	20,800,000
008 Promotion of Arts and Culture - Kafue	17,045,000	-	17,045,000	20,800,000
009 Promotion of Arts and Culture - Luangwa	17,045,000	-	17,045,000	20,800,000
Programme Total	68,180,000	-	68,180,000	83,200,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
010 Labour Inspections - Kafue	25,000,000	-	25,000,000	27,000,000
011 Labour Inspections - Luangwa	25,000,000	-	25,000,000	27,000,000
012 Labour Inspections - Chongwe	25,000,000	-	25,000,000	27,000,000
013 Labour Inspections - Lusaka	25,000,000	-	25,000,000	27,000,000
Programme Total	100,000,000	-	100,000,000	108,000,000
Programme: 6023 Forest Protection and Management				
Activities:				
018 Forestry Extension Services - Chongwe	24,550,000	-	24,550,000	25,000,000
019 Forestry Extension Services - Luangwa	19,550,000	-	19,550,000	25,000,000
020 Forestry Extension Services - Kafue	19,550,000	-	19,550,000	25,000,000
021 Forestry Extension Services - Lusaka	19,550,000	-	19,550,000	25,000,000
Programme Total	83,200,000	-	83,200,000	100,000,000

HEAD 90/52 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6041 Social Welfare Development				
Activities:				
006 Rehabilitating Disadvantaged Children, Adults and Youth (Cays) - Luangwa	25,010,000	-	25,010,000	30,000,000
007 Rehabilitating Disadvantaged Children, Adults and Youth (Cays) - Kafue	38,250,000	-	38,250,000	42,000,000
008 Rehabilitating Disadvantaged Children, Adults and Youth (Cays) - Lusaka	40,050,000	-	40,050,000	42,000,000
009 Rehabilitating Disadvantaged Children, Adults and Youth (Cays) - Chongwe	39,250,000	-	39,250,000	42,000,000
Programme Total	142,560,000	-	142,560,000	156,000,000
Unit Total	3,155,287,808	-	3,155,287,808	3,628,026,817
Department Total	3,155,287,808	-	3,155,287,808	3,628,026,817

HEAD 90/53 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	42,934,572	-	42,934,572	55,327,817
002 Salaries Division II	49,837,854	-	49,837,854	99,755,179
005 Other Emoluments	93,774,342	-	93,774,342	8,000,000
Programme Total	186,546,768	-	186,546,768	163,082,996
Programme: 6001 General Administration				
Activities:				
001 Office Administration	60,972,000	-	60,972,000	65,793,500
003 Staff Welfare	19,450,000	-	19,450,000	30,000,000
009 Payment for Utilities	19,140,000	-	19,140,000	21,200,000
Programme Total	99,562,000	-	99,562,000	116,993,500
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	14,098,007	-	14,098,007	20,400,000
Programme Total	14,098,007	-	14,098,007	20,400,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	38,000,000	-	38,000,000	46,172,965
002 Audit of Public Resources	60,000,000	-	60,000,000	62,420,000
003 Auditing of Departments in Lusaka Province	20,138,750	-	20,138,750	29,000,000
Programme Total	118,138,750	-	118,138,750	137,592,965
Unit Total	418,345,525	-	418,345,525	438,069,461
Department Total	418,345,525	-	418,345,525	438,069,461

HEAD 90/55 OFFICE OF THE PRESIDENT - LUSAKA PROVINCE - PROCUREMENT AND SUPPLIES UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Lusaka Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	73,429,714	-	73,429,714	57,122,082
002 Salaries Division II	41,151,000	-	41,151,000	97,587,316
005 Other Personal Emoluments	21,480,000	-	21,480,000	8,000,000
Programme Total	136,060,714	-	136,060,714	162,709,398
Programme: 6001 General Administration				
Activities:				
003 Office Administration	65,180,000	-	65,180,000	81,070,521
004 Staff Welfare	31,236,081	-	31,236,081	40,000,000
009 Payment for Utilities	11,720,000	-	11,720,000	12,000,000
Programme Total	108,136,081	-	108,136,081	133,070,521
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	31,200,000	-	31,200,000	32,000,000
Programme Total	31,200,000	-	31,200,000	32,000,000
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	37,512,600	-	37,512,600	49,512,600
004 Preparing Procurement Plans	5,000,000	-	5,000,000	5,000,000
Programme Total	42,512,600	-	42,512,600	54,512,600
Unit Total	317,909,395	-	317,909,395	382,292,519
Department Total	317,909,395	-	317,909,395	382,292,519
Head Total	34,260,873,301	-	34,260,873,301	41,245,806,143

HEAD 91/01 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	539,061,182	-	539,061,182	260,602,057
002 Salaries Div II	600,325,392	-	600,325,392	586,346,159
003 Salaries Div III	281,019,036	-	281,019,036	377,219,046
004 Wages	261,873,240	-	261,873,240	280,269,828
005 Other Emoluments	90,000,002	-	90,000,002	96,781,653
Programme Total	1,772,278,852	-	1,772,278,852	1,601,218,743
Programme: 6001 General Administration				
Activities:				
003 Office Administration	35,000,000	-	35,000,000	332,148,558
004 Staff Welfare	480,423,682	-	480,423,682	163,610,054
005 Support to Permanent Secretary's Office	454,362,155	-	454,362,155	462,840,223
006 Support to Minister's Office	586,873,240	-	586,873,240	500,037,736
009 Payment for Utilities	153,467,725	-	153,467,725	141,592,359
011 Parliamentary Session	18,000,000	-	18,000,000	16,533,544
015 Management and Coordination	35,101,500	-	35,101,500	32,241,788
Programme Total	1,763,228,302	-	1,763,228,302	1,649,004,262
Programme: 6002 Events				
Activities:				
003 Zambia/Regional Joint Permanent Permanent Commission	137,500,000	-	137,500,000	337,500,367
007 Independence Day	10,930,000	-	10,930,000	12,000,000
010 Labour Day	25,930,000	-	25,930,000	25,930,069
011 PDCC Meetings	55,115,000	-	55,115,000	100,000,000
012 Public Service Day	10,930,000	-	10,930,000	10,930,029
020 International Womens Day	10,930,000	-	10,930,000	10,929,564
031 Board Meetings	91,788,000	-	91,788,000	91,788,245
043 Youth Week	5,000,000	-	5,000,000	5,000,013
Programme Total	348,123,000	-	348,123,000	594,078,288
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	65,580,000	-	65,580,000	65,580,000
011 workshops & Seminars	32,790,000	-	32,790,000	32,790,000
Programme Total	98,370,000	-	98,370,000	98,370,000
Programme: 6005 Grants to Institutions - Operational				
Activities:				
002 Dag Hammarskjold Trust Fund	45,000,000	-	45,000,000	45,000,000
Programme Total	45,000,000	-	45,000,000	45,000,000

HEAD 91/01 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province		2011		2012	
		Approved Estimates	Supplementary Estimates or Savings Declared		Total Authorised
		K	K	K	K
Programme: 6007 Dismantling of Arrears					
Activities:					
001	Utility Arrears	-	-	-	40,000,000
002	Personnel Related Arrears	240,000,000	-	240,000,000	200,000,000
003	Goods and Services	-	-	-	50,000,000
005	NAPSA	-	-	-	49,000,000
Programme Total		240,000,000	-	240,000,000	339,000,000
Programme: 6009 Financial Management and Accounting					
Activities:					
006	Payroll Management	28,158,850	-	28,158,850	12,060,375
Programme Total		28,158,850	-	28,158,850	12,060,375
Programme: 6011 Infrastructure Development - (PRP)					
Activities:					
034	Monitoring and Evaluation	44,266,500	-	44,266,500	45,910,300
036	Construction of Health Posts	50,000,000	-	50,000,000	-
048	Construction of Police Station at Lufwanyama Boma.	1,093,000,000	-	1,093,000,000	1,120,000,000
082	Infrastructure Development in Masaiti, Mpongwe and Lufwanyama	520,559,995	-	520,559,995	300,000,000
171	Solar Installation to Rural Health Posts	20,000,000	-	20,000,000	-
277	Construction of Government Hosue in Kalulushi District (DC)	100,186,000	-	100,186,000	200,000,000
278	Construction of Government House in Ndola District (DC)	100,465,000	-	100,465,000	334,552,433
Programme Total		1,928,477,495	-	1,928,477,495	2,000,462,733
Programme: 6012 Cross Cutting Issues - (PRP)					
Activities:					
001	Gender Mainstreaming	50,278,000	-	50,278,000	50,183,457
005	HIV\AIDS Awareness	48,475,612	-	48,475,612	48,570,155
Programme Total		98,753,612	-	98,753,612	98,753,612
Programme: 6020 Copperbelt Diversification - (PRP)					
Activities:					
004	Monitoring and Evaluation of Programmes	133,139,331	-	133,139,331	177,293,100
Programme Total		133,139,331	-	133,139,331	177,293,100
Programme: 6026 Publicity					
Activities:					
006	Publicity and Awareness	-	-	-	80,000,000
Programme Total		-	-	-	80,000,000
Programme: 6038 Budgeting and Planning					
Activities:					
006	Budgeting	147,830,913	-	147,830,913	133,929,388
014	Parliamentary Budget Hearing and Brief	-	-	-	40,000,000
Programme Total		147,830,913	-	147,830,913	173,929,388

HEAD 91/01 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
002 Patrols, Inspections & Road Blocks	-	-	-	39,912,752
003 Procurement of Vehicles for monitoring	43,325,000	-	43,325,000	350,000,000
006 Services and Repairs	110,000,000	-	110,000,000	110,000,000
009 Transport Management	240,239,200	-	240,239,200	240,239,200
011 Payment of insurance	100,000,000	-	100,000,000	100,000,000
Programme Total	493,564,200	-	493,564,200	840,151,952
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	71,521,800	-	71,521,800	41,521,800
Programme Total	71,521,800	-	71,521,800	41,521,800
Unit Total	7,168,446,355	-	7,168,446,355	7,750,844,253
Department Total	7,168,446,355	-	7,168,446,355	7,750,844,253

HEAD 91/02 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	257,384,544	-	257,384,544	-
002 Salaries Division II	303,584,544	-	303,584,544	246,918,427
003 Salaries Division III	198,981,636	-	198,981,636	458,766,134
004 Wages	107,462,820	-	107,462,820	172,728,967
005 Other Emoluments	8,000,000	-	8,000,000	23,067,228
Programme Total	875,413,544	-	875,413,544	901,480,756
Programme: 6001 General Administration				
Activities:				
003 Office Administration	52,367,290	-	52,367,290	227,977,316
004 Staff Welfare	-	-	-	19,449,438
009 Payment for Utilities	-	-	-	35,291,843
Programme Total	52,367,290	-	52,367,290	282,718,597
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	5,000,000
010 Labour Day	-	-	-	10,000,000
011 PDCC Meetings	-	-	-	2,344,642
014 Public Functions	-	-	-	5,000,000
020 International Womens Day	-	-	-	5,000,000
Programme Total	-	-	-	27,344,642
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Arrears to Utilities	2,186,000	-	2,186,000	2,349,950
Programme Total	2,186,000	-	2,186,000	2,349,950
Programme: 6026 Publicity				
Activities:				
001 Civic Education and Research	-	-	-	981,929
004 Press Coverage	-	-	-	37,672,031
005 Production of News and Feature Articles for Dissemination	47,094,344	-	47,094,344	50,782,172
Programme Total	47,094,344	-	47,094,344	89,436,132
Unit Total	977,061,178	-	977,061,178	1,303,330,077
Department Total	977,061,178	-	977,061,178	1,303,330,077

HEAD 91/03 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	184,324,680	-	184,324,680	191,574,961
003 Salaries Division III	35,988,960	-	35,988,960	36,395,374
004 Wages	467,990,916	-	467,990,916	488,520,015
005 Other Emoluments	5,000,000	-	5,000,000	18,412,479
Programme Total	693,304,556	-	693,304,556	734,902,829
Programme: 6001 General Administration				
Activities:				
003 Office Administration	22,778,517	-	22,778,517	30,000,000
009 Payment for Utilities	10,000,000	-	10,000,000	23,000,000
Programme Total	32,778,517	-	32,778,517	53,000,000
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	5,000,000	-	5,000,000	6,000,000
Programme Total	5,000,000	-	5,000,000	7,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	26,000,000	-	26,000,000	9,000,000
Programme Total	26,000,000	-	26,000,000	9,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	32,635,660
Programme Total	-	-	-	32,635,660
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
067 Monitoring and Evaluation	-	-	-	200,000,000
127 Rehabilitation of Feeder Roads in Districts	4,999,873,300	-	4,999,873,300	5,999,999,845
424 Roads Equipment Operations	1,000,126,700	-	1,000,126,700	3,800,000,155
Programme Total	6,000,000,000	-	6,000,000,000	10,000,000,000
Unit Total	6,757,083,073	-	6,757,083,073	10,836,538,489
Department Total	6,757,083,073	-	6,757,083,073	10,836,538,489

HEAD 91/09 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		2012	
	Approved Estimates	Supplementary Estimates or Savings Declared		Total Authorised
	K	K		K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	66,687,072	-	17,874,943	
002 Salaries Division II	796,197,780	-	789,932,177	
003 Salaries Division III	293,826,909	-	350,257,009	
004 Wages	1,371,615,420	-	1,556,618,811	
005 Other Emoluments	105,000,000	-	76,643,872	
Programme Total	2,633,327,181	-	2,791,326,812	
Programme: 6001 General Administration				
Activities:				
003 Office Administration	182,298,363	-	216,920,715	
009 Payment for Utilities	27,825,000	-	29,911,882	
Programme Total	210,123,363	-	246,832,597	
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	30,000,000	
011 PDCC Meetings	-	-	1,000,000	
014 Public Functions	18,000,000	-	19,350,000	
Programme Total	18,000,000	-	50,350,000	
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	30,000,000	
Programme Total	-	-	30,000,000	
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
067 Monitoring and Evaluation	-	-	43,932,244	
100 Maintenance and Construction of Government Buildings	331,542,200	-	356,407,865	
130 Rehabilitation of GRZ Buildings	150,000,000	-	50,000,000	
134 Rehabilitation of Minister's House	200,000,000	-	150,000,000	
Programme Total	681,542,200	-	600,340,109	
Unit Total	3,542,992,744	-	3,718,849,518	
Department Total	3,542,992,744	-	3,718,849,518	

HEAD 91/16 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	89,728,224	-	89,728,224	103,374,173
002 Salaries Division II	472,716,590	-	472,716,590	536,874,630
003 Salaries Division III	630,857,367	-	630,857,367	711,046,989
004 Wages	316,952,259	-	316,952,259	306,878,455
005 Other Emoluments	95,000,000	-	95,000,000	43,395,459
Programme Total	1,605,254,440	-	1,605,254,440	1,701,569,706
Programme: 6001 General Administration				
Activities:				
003 Office Administration	161,060,018	-	161,060,018	144,366,637
009 Payment for Utilities	81,600,000	-	81,600,000	87,720,000
Programme Total	242,660,018	-	242,660,018	232,086,637
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	2,000,000
014 Public Functions	32,804,490	-	32,804,490	35,264,827
Programme Total	32,804,490	-	32,804,490	37,264,827
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	32,115,000	-	32,115,000	34,523,625
018 Training Bee Keepers	33,898,500	-	33,898,500	35,650,763
Programme Total	66,013,500	-	66,013,500	70,174,388
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
034 Monitoring and Evaluation	14,830,000	-	14,830,000	15,942,250
Programme Total	14,830,000	-	14,830,000	15,942,250
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	15,564,000	-	15,564,000	16,731,300
Programme Total	15,564,000	-	15,564,000	16,731,300
Programme: 6015 Bio-Diversity and Watershed Conservation				
Activities:				
001 Implementation of Bio-Diversity and Watershed Management	47,770,988	-	47,770,988	51,353,812
002 Formulation of Management Plans	27,110,000	-	27,110,000	29,143,250
Programme Total	74,880,988	-	74,880,988	80,497,062

HEAD 91/16 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6023 Forest Protection and Management - (PRP)				
Activities:				
001 Blitz Patrols	38,049,000	-	38,049,000	40,902,675
002 Community Awareness Campaigns	26,920,000	-	26,920,000	28,939,000
003 Eviction of Squatters and Forestry Patrols	30,810,000	-	30,810,000	33,120,750
005 Forestation and Reforestation	32,500,000	-	32,500,000	34,937,500
006 Forestry Maintenance	30,570,000	-	30,570,000	32,862,750
Programme Total	158,849,000	-	158,849,000	170,762,675
Unit Total	2,210,856,436	-	2,210,856,436	2,325,028,844
Department Total	2,210,856,436	-	2,210,856,436	2,325,028,844

HEAD 91/17 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	112,890,696	-	112,890,696	129,159,280
002 Salaries Division II	170,677,528	-	170,677,528	154,133,557
003 Salaries Division III	17,591,736	-	17,591,736	19,532,489
004 Wages	27,904,044	-	27,904,044	46,035,372
005 Other Emoluments	5,000,000	-	5,000,000	5,247,145
Programme Total	334,064,004	-	334,064,004	354,107,844
Programme: 6001 General Administration				
Activities:				
003 Office Administration	47,944,000	-	47,944,000	56,539,800
009 Payment for Utilities	8,918,451	-	8,918,451	11,587,335
Programme Total	56,862,451	-	56,862,451	68,127,135
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	12,000,000	-	12,000,000	12,900,000
Programme Total	12,000,000	-	12,000,000	13,900,000
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	12,180,500	-	12,180,500	15,786,435
003 Land Development Inspection	19,647,000	-	19,647,000	20,733,525
Programme Total	31,827,500	-	31,827,500	36,519,960
Unit Total	434,753,955	-	434,753,955	472,654,939
Department Total	434,753,955	-	434,753,955	472,654,939

HEAD 91/18 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	199,305,048	-	199,305,048	210,723,298
003 Salaries Division III	35,183,472	-	35,183,472	42,696,812
004 Wages	51,038,676	-	51,038,676	46,754,327
005 Other Emoluments	5,000,000	-	5,000,000	7,784,391
Programme Total	290,527,196	-	290,527,196	307,958,828
Programme: 6001 General Administration				
Activities:				
003 Office Administration	86,504,377	-	86,504,377	98,362,577
009 Payment for Utilities	8,767,049	-	8,767,049	12,651,132
Programme Total	95,271,426	-	95,271,426	111,013,709
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	13,116,000	-	13,116,000	14,230,860
Programme Total	13,116,000	-	13,116,000	15,230,860
Unit Total	398,914,622	-	398,914,622	434,203,397
Department Total	398,914,622	-	398,914,622	434,203,397

HEAD 91/19 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	527,848,625	-	527,848,625	446,669,240
002 Salaries Division II	360,547,212	-	360,547,212	316,695,284
003 Salaries Division III	18,598,596	-	18,598,596	15,688,587
004 Wages	177,481,176	-	177,481,176	371,240,601
005 Other Emoluments	30,000,000	-	30,000,000	31,050,434
Programme Total	1,114,475,609	-	1,114,475,609	1,181,344,146
Programme: 6001 General Administration				
Activities:				
003 Office Administration	168,438,000	-	168,438,000	158,066,493
009 Payment for Utilities	24,000,000	-	24,000,000	25,800,000
Programme Total	192,438,000	-	192,438,000	183,866,493
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	48,000,000	-	48,000,000	51,600,000
Programme Total	48,000,000	-	48,000,000	52,600,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	10,000,000	-	10,000,000	10,750,000
Programme Total	10,000,000	-	10,000,000	10,750,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
067 Monitoring and Evaluation	-	-	-	31,942,106
149 Rehabilitation of St Mary's Dam in Lufwanyama District	-	-	-	205,661,241
516 Rehabilitation of Weirs and Dams	200,000,000	-	200,000,000	225,750,000
527 Rehabilitation of Boreholes	419,562,000	-	419,562,000	288,136,422
Programme Total	619,562,000	-	619,562,000	751,489,770
Programme: 6032 Water Resource Management - (PRP)				
Activities:				
004 Boreholes Data Collection from Districts	70,000,000	-	70,000,000	55,114,624
006 Strengthening of Hydro Stations	100,000,000	-	100,000,000	78,735,177
008 Water Demand Assessment	45,345,068	-	45,345,068	35,702,519
013 Water Quality Control	40,000,000	-	40,000,000	31,494,071
015 Inspection and Supervision of Rehabilitated Dams	-	-	-	14,648,405
Programme Total	255,345,068	-	255,345,068	215,694,796
Unit Total	2,239,820,677	-	2,239,820,677	2,395,745,205
Department Total	2,239,820,677	-	2,239,820,677	2,395,745,205

HEAD 91/23 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	428,162,036	-	428,162,036	430,150,003
002 Salaries Division II	505,621,313	-	505,621,313	476,238,455
003 Salaries Division III	138,998,496	-	138,998,496	198,890,605
004 Wages	53,109,900	-	53,109,900	65,301,907
005 Other Emoluments	10,000,000	-	10,000,000	33,464,280
Programme Total	1,135,891,745	-	1,135,891,745	1,204,045,250
Programme: 6001 General Administration				
Activities:				
001 Office Administration	108,438,000	-	108,438,000	117,414,693
009 Payment for Utilities	11,093,946	-	11,093,946	11,925,996
Programme Total	119,531,946	-	119,531,946	129,340,689
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	12,000,000	-	12,000,000	12,900,000
Programme Total	12,000,000	-	12,000,000	13,900,000
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	7,285,878	-	7,285,878	7,832,319
002 Personnel Related Arrears	15,301,000	-	15,301,000	16,448,576
Programme Total	22,586,878	-	22,586,878	24,280,895
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	4,200,000	-	4,200,000	4,515,000
Programme Total	4,200,000	-	4,200,000	4,515,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
003 Labour Inspections	48,698,615	-	48,698,615	52,837,997
Programme Total	48,698,615	-	48,698,615	52,837,997
Unit Total	1,342,909,184	-	1,342,909,184	1,428,919,831
Department Total	1,342,909,184	-	1,342,909,184	1,428,919,831

HEAD 91/24 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	213,277,836	-	213,277,836	216,356,231
002 Salaries Division II	796,565,455	-	796,565,455	1,003,268,668
004 Wages	199,472,964	-	199,472,964	51,027,485
005 Other Emoluments	19,291,864	-	19,291,864	31,672,223
Programme Total	1,228,608,119	-	1,228,608,119	1,302,324,606
Programme: 6001 General Administration				
Activities:				
003 Office Administration	102,436,568	-	102,436,568	104,436,568
009 Payment for Utilities	8,968,065	-	8,968,065	8,968,065
Programme Total	111,404,633	-	111,404,633	113,404,633
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	2,000,000
014 Public Functions	-	-	-	10,000,000
Programme Total	-	-	-	12,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	20,000,000	-	20,000,000	20,000,000
Programme Total	20,000,000	-	20,000,000	20,000,000
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
002 Child Care and Compliance Inspection	8,526,666	-	8,526,666	13,383,809
003 Conveyance of Juvenile	2,486,666	-	2,486,666	35,486,333
004 Family Tracing and Re-integration	12,900,983	-	12,900,983	12,900,983
005 Juvenile Justice and Child Welfare	2,486,666	-	2,486,666	35,486,666
006 Monitoring and Evaluation	4,090,100	-	4,090,100	5,090,100
007 Public Welfare Assistance Scheme	3,347,400	-	3,347,400	4,347,400
008 Rehabilitation and Intergation of Street Kids (Re-llocations)	3,070,000	-	3,070,000	4,070,000
Programme Total	36,908,481	-	36,908,481	110,765,291
Unit Total	1,396,921,233	-	1,396,921,233	1,558,494,530
Department Total	1,396,921,233	-	1,396,921,233	1,558,494,530

HEAD 91/25 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	60,199,373	-	60,199,373	56,866,362
002 Salaries Division II	96,141,492	-	96,141,492	108,811,834
005 Other Emoluments	5,000,000	-	5,000,000	5,343,122
Programme Total	161,340,865	-	161,340,865	171,021,317
Programme: 6001 General Administration				
Activities:				
003 Office Administration	104,362,999	-	104,362,999	112,190,224
004 Staff Welfare	-	-	-	10,000,000
009 Payment for Utilities	6,000,000	-	6,000,000	6,450,125
Programme Total	110,362,999	-	110,362,999	128,640,349
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,500,000
014 Public Functions	12,000,000	-	12,000,000	12,900,000
Programme Total	12,000,000	-	12,000,000	14,400,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
001 Provision of Cultural Information	27,795,000	-	27,795,000	29,879,625
034 Monitoring and Evaluation	-	-	-	50,000,000
440 Masala Cultural Village Construction and Traditional Culture / Artists Promotion	200,000,000	-	200,000,000	275,095,168
Programme Total	227,795,000	-	227,795,000	354,974,793
Unit Total	511,498,864	-	511,498,864	669,036,459
Department Total	511,498,864	-	511,498,864	669,036,459

HEAD 91/35 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	152,414,904	-	152,414,904	160,585,205
003 Salaries Division III	17,591,736	-	17,591,736	18,547,376
004 Wages	88,294,164	-	88,294,164	92,982,087
005 Other Emoluments	5,000,000	-	5,000,000	6,984,184
Programme Total	263,300,804	-	263,300,804	279,098,852
Programme: 6001 General Administration				
Activities:				
003 Office Administration	98,510,243	-	98,510,243	114,867,385
009 Payment for Utilities	33,093,580	-	33,093,580	35,906,534
Programme Total	131,603,823	-	131,603,823	150,773,919
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,500,000
014 Public Functions	12,000,000	-	12,000,000	12,900,000
Programme Total	12,000,000	-	12,000,000	14,400,000
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Other Emoluments	26,000,000	-	26,000,000	18,537,047
Programme Total	26,000,000	-	26,000,000	18,537,047
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintenance and Inspection of Aerodromes	50,000,000	-	50,000,000	53,750,000
Programme Total	50,000,000	-	50,000,000	53,750,000
Unit Total	482,904,627	-	482,904,627	516,559,818
Department Total	482,904,627	-	482,904,627	516,559,818

HEAD 91/36 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	89,032,020	-	89,032,020	94,765,536
003 Salaries Div III	168,562,668	-	168,562,668	175,545,219
004 Wages	38,223,732	-	38,223,732	40,449,473
005 Other Emoluments	5,000,000	-	5,000,000	8,107,297
Programme Total	300,818,420	-	300,818,420	318,867,525
Programme: 6001 General Administration				
Activities:				
003 Office Administration	61,910,250	-	61,910,250	66,554,784
009 Payment for Utilities	22,920,000	-	22,920,000	23,349,000
Programme Total	84,830,250	-	84,830,250	89,903,784
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	10,000,000	-	10,000,000	10,750,000
Programme Total	10,000,000	-	10,000,000	11,750,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	7,781,924	-	7,781,924	8,365,568
Programme Total	7,781,924	-	7,781,924	8,365,568
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	46,000,000	-	46,000,000	-
Programme Total	46,000,000	-	46,000,000	-
Programme: 6033 Weather Station Management				
Activities:				
002 Installation of Weather Equipment	-	-	-	47,000,000
005 Weather Forecast, Analysis and Transmission	48,485,000	-	48,485,000	41,048,875
Programme Total	48,485,000	-	48,485,000	88,048,875
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	16,886,090
Programme Total	-	-	-	16,886,090
Unit Total	497,915,594	-	497,915,594	533,821,842
Department Total	497,915,594	-	497,915,594	533,821,842

HEAD 91/37 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - ROAD TRAFFIC

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	165,038,352	-	165,038,352	143,452,380
003 Salaries Division III	128,567,074	-	128,567,074	133,923,303
004 Wages	86,539,368	-	86,539,368	125,577,799
Programme Total	380,144,794	-	380,144,794	402,953,482
Unit Total	380,144,794	-	380,144,794	402,953,482
Department Total	380,144,794	-	380,144,794	402,953,482

HEAD 91/40 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	180,147,372	-	180,147,372	193,189,392
002 Salaries Division II	2,051,549,279	-	2,051,549,279	2,149,656,803
003 Salaries Division III	334,543,368	-	334,543,368	417,123,125
004 Wages	65,627,786	-	65,627,786	53,008,653
005 Other Emoluments	90,000,000	-	90,000,000	72,201,901
Programme Total	2,721,867,805	-	2,721,867,805	2,885,179,874
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	12,000,000	-	12,000,000	40,000,000
003 Office Administration	102,629,913	-	102,629,913	70,604,890
004 Staff Welfare	10,000,000	-	10,000,000	10,750,000
009 Payment for Utilities	10,624,914	-	10,624,914	11,528,032
Programme Total	135,254,827	-	135,254,827	132,882,922
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	-	-	-	22,900,000
Programme Total	-	-	-	23,900,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	30,000,000	-	30,000,000	43,471,138
Programme Total	30,000,000	-	30,000,000	43,471,138
Programme: 6019 Community Development - (PRP)				
Activities:				
001 Community Based Projects	111,002,410	-	111,002,410	119,327,589
007 Non Formal Education and Skills Training	52,200,000	-	52,200,000	56,732,730
Programme Total	163,202,410	-	163,202,410	176,060,319
Programme: 6039 Transport Management - (PRP)				
Activities:				
009 Transport Management	-	-	-	10,000,000
012 Procurement of motorbikes	-	-	-	40,000,000
Programme Total	-	-	-	50,000,000

HEAD 91/40 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6050 Copperbelt Support Programme - (PRP)				
Activities:				
001 Animal Husbandry	-	-	-	32,585,074
002 Fish Farming Development	-	-	-	19,035,561
003 Irrigation Development	-	-	-	25,587,336
004 Monitoring and Evaluation of Programmes	-	-	-	18,000,000
005 Piggery Construction	-	-	-	19,035,561
007 Promotion of Outgrower Schemes	-	-	-	26,649,786
008 Tourism Development	-	-	-	39,106,683
Programme Total	-	-	-	180,000,000
Unit Total	3,050,325,042	-	3,050,325,042	3,491,494,253
Department Total	3,050,325,042	-	3,050,325,042	3,491,494,253

HEAD 91/41 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	50,746,143	-	50,746,143	57,650,772
002 Salaries Division II	53,122,728	-	53,122,728	36,604,111
003 Salaries Division III	14,951,736	-	14,951,736	21,484,538
004 Wages	25,281,252	-	25,281,252	35,777,069
005 Other Emoluments	5,000,000	-	5,000,000	6,531,481
Programme Total	149,101,859	-	149,101,859	158,047,971
Programme: 6001 General Administration				
Activities:				
003 Office Administration	71,971,000	-	71,971,000	77,368,825
009 Payment for Utilities	15,116,000	-	15,116,000	16,249,700
Programme Total	87,087,000	-	87,087,000	93,618,525
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	22,000,000	-	22,000,000	23,650,000
Programme Total	22,000,000	-	22,000,000	24,650,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	22,978,000	-	22,978,000	24,701,350
Programme Total	22,978,000	-	22,978,000	24,701,350
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	5,000,000	-	5,000,000	5,375,000
Programme Total	5,000,000	-	5,000,000	5,375,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
067 Monitoring and Evaluation	-	-	-	20,000,000
481 Construction of 25 Core Houses at Lukanga North Settlement Scheme	300,000,000	-	300,000,000	240,599,068
482 Construction of Youth Skills Training Centre	100,000,000	-	100,000,000	17,500,000
483 Information Centre	5,000,000	-	5,000,000	10,000,000
Programme Total	405,000,000	-	405,000,000	288,099,068
Programme: 6034 Youth Development - (PRP)				
Activities:				
002 Youth Training and Empowerment	46,376,005	-	46,376,005	49,854,205
Programme Total	46,376,005	-	46,376,005	49,854,205
Programme: 6039 Transport Management - (PRP)				
Activities:				
001 Monitoring and Inspections	-	-	-	120,000,000
Programme Total	-	-	-	120,000,000
Unit Total	737,542,864	-	737,542,864	764,346,119

HEAD 91/41 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	737,542,864	-	737,542,864	764,346,119

HEAD 91/42 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	86,803,267	-	86,803,267	106,287,009
002 Salaries Division II	101,206,140	-	101,206,140	99,427,291
003 Salaries Division III	154,048,903	-	154,048,903	67,351,960
004 Wages	37,756,332	-	37,756,332	45,513,977
005 Other Emoluments	5,000,000	-	5,000,000	7,106,221
Programme Total	384,814,642	-	384,814,642	325,686,458
Programme: 6001 General Administration				
Activities:				
003 Office Administration	77,693,501	-	77,693,501	89,550,644
009 Payment for Utilities	8,569,719	-	8,569,719	9,212,448
Programme Total	86,263,220	-	86,263,220	98,763,092
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	12,000,000	-	12,000,000	12,900,000
Programme Total	12,000,000	-	12,000,000	13,900,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	18,799,600	-	18,799,600	20,209,570
Programme Total	18,799,600	-	18,799,600	20,209,570
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	16,814,904	-	16,814,904	18,076,022
Programme Total	16,814,904	-	16,814,904	18,076,022
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
083 Infrastructure Development in Resettlement Areas	-	-	-	390,000,000
Programme Total	-	-	-	390,000,000
Programme: 6024 Land Administration and Management - (PRP)				
Activities:				
006 Land Allocation	472,040,907	-	472,040,907	129,617,977
008 Monitoring and Evaluation	-	-	-	60,000,000
Programme Total	472,040,907	-	472,040,907	189,617,977
Programme: 6039 Transport Management - (PRP)				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	150,000,000
Programme Total	-	-	-	150,000,000
Unit Total	990,733,273	-	990,733,273	1,206,253,119

HEAD 91/42 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	990,733,273	-	990,733,273	1,206,253,119

HEAD 91/43 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	60,199,372	-	60,199,372	41,791,885
002 Salaries Division II	-	-	-	25,803,461
005 Other Emoluments	5,000,000	-	5,000,000	1,515,988
Programme Total	65,199,372	-	65,199,372	69,111,334
Programme: 6001 General Administration				
Activities:				
001 Office Administration	47,837,209	-	47,837,209	44,425,000
004 Staff Welfare	-	-	-	6,000,000
009 Payment for Utilities	12,000,000	-	12,000,000	12,900,000
Programme Total	59,837,209	-	59,837,209	63,325,000
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	-	-	-	6,000,000
Programme Total	-	-	-	7,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	3,000,000	-	3,000,000	3,225,000
Programme Total	3,000,000	-	3,000,000	3,225,000
Programme: 6018 Child Empowerment, Protection and Advocacy - (PRP)				
Activities:				
001 Child Advocacy and Sensitisation	15,500,000	-	15,500,000	16,662,500
010 Prevention of Child Labour	3,000,000	-	3,000,000	3,225,000
Programme Total	18,500,000	-	18,500,000	19,887,500
Programme: 6034 Youth Development - (PRP)				
Activities:				
001 Support to OVCs	8,000,000	-	8,000,000	8,598,000
003 Resettlement of Vulnerable Youths	20,800,000	-	20,800,000	15,471,353
004 Monitoring and Evaluation	6,500,000	-	6,500,000	6,987,500
Programme Total	35,300,000	-	35,300,000	31,056,853
Unit Total	181,836,581	-	181,836,581	203,605,687
Department Total	181,836,581	-	181,836,581	203,605,687

HEAD 91/44 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	167,991,715	-	167,991,715	230,379,393
002 Salaries Div II	63,851,016	-	63,851,016	25,852,517
003 Salaries Div III	13,363,644	-	13,363,644	13,604,768
005 Other Emoluments	8,000,000	-	8,000,000	6,231,247
Programme Total	253,206,375	-	253,206,375	276,067,925
Programme: 6001 General Administration				
Activities:				
003 Office Administration	45,375,063	-	45,375,063	40,000,500
004 Staff Welfare	-	-	-	13,000,000
009 Payment for Utilities	7,350,000	-	7,350,000	8,060,250
Programme Total	52,725,063	-	52,725,063	61,060,750
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	12,000,000	-	12,000,000	11,450,000
015 Statutory Board Meetings	3,439,969	-	3,439,969	3,697,967
029 Provincial Council of Chiefs Meetings	7,447,986	-	7,447,986	8,006,585
038 Liquor Licensing	6,016,500	-	6,016,500	1,227,152
Programme Total	28,904,455	-	28,904,455	25,381,704
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	31,445,750	-	31,445,750	33,803,732
011 workshops & Seminars	-	-	-	28,000,000
Programme Total	31,445,750	-	31,445,750	61,803,732
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	10,000,000	-	10,000,000	10,750,000
Programme Total	10,000,000	-	10,000,000	10,750,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
002 Audit of Public Resources	2,020,500	-	2,020,500	2,172,038
004 Inspection Audits	18,275,000	-	18,275,000	19,645,625
Programme Total	20,295,500	-	20,295,500	21,817,663
Programme: 6017 Chiefs affairs				
Activities:				
002 Arbitration on Succession Disputes	5,720,000	-	5,720,000	6,149,000
004 Monitoring of Village Registration and Operations of Royal Establishments	10,000,000	-	10,000,000	10,750,000
Programme Total	15,720,000	-	15,720,000	16,899,000
Unit Total	412,297,143	-	412,297,143	473,780,773

HEAD 91/44 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	412,297,143	-	412,297,143	473,780,773

HEAD 91/45 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	73,876,056	-	73,876,056	83,411,116
002 Salaries Division II	21,057,852	-	21,057,852	-
003 Salaries Division III	19,001,340	-	19,001,340	23,772,953
004 Wages	12,327,984	-	12,327,984	27,759,759
005 Other Emoluments	5,000,000	-	5,000,000	4,195,197
Programme Total	131,263,232	-	131,263,232	139,139,026
Programme: 6001 General Administration				
Activities:				
003 Office Administration	49,585,178	-	49,585,178	40,518,008
009 Payment for Utilities	7,875,000	-	7,875,000	8,465,625
Programme Total	57,460,178	-	57,460,178	48,983,633
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	2,000,000
014 Public Functions	12,000,000	-	12,000,000	12,900,000
Programme Total	12,000,000	-	12,000,000	14,900,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	10,000,000	-	10,000,000	10,750,000
Programme Total	10,000,000	-	10,000,000	10,750,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
002 Inspection of Factories	35,782,500	-	35,782,500	58,466,188
Programme Total	35,782,500	-	35,782,500	58,466,188
Unit Total	246,505,910	-	246,505,910	272,238,847
Department Total	246,505,910	-	246,505,910	272,238,847

HEAD 91/46 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Divison I	125,122,200	-	125,122,200	-
002 Salaries Division II	20,377,848	-	20,377,848	63,326,401
003 Salaries Division III	17,591,736	-	17,591,736	54,565,053
004 Wages	25,307,112	-	25,307,112	78,377,745
005 Other Emoluments	3,000,000	-	3,000,000	6,613,631
Programme Total	191,398,896	-	191,398,896	202,882,830
Programme: 6001 General Administration				
Activities:				
003 Office Administration	66,593,283	-	66,593,283	72,255,714
004 Staff Welfare	-	-	-	20,137,032
009 Payment for Utilities	26,251,783	-	26,251,783	28,483,185
Programme Total	92,845,066	-	92,845,066	120,875,931
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	4,846,172
010 Labour Day	-	-	-	4,846,172
011 PDCC Meetings	-	-	-	2,000,000
014 Public Functions	13,116,000	-	13,116,000	4,846,172
020 International Womens Day	-	-	-	7,694,344
039 Provincial Planning Authority Meetings	25,469,600	-	25,469,600	26,138,516
Programme Total	38,585,600	-	38,585,600	50,371,376
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	42,790,950	-	42,790,950	46,428,181
011 workshops & Seminars	5,257,330	-	5,257,330	5,702,203
Programme Total	48,048,280	-	48,048,280	52,130,384
Programme: 6031 Town Planning and Development Control - (PRP)				
Activities:				
001 Monitoring and Evaluation	18,078,220	-	18,078,220	19,584,066
005 Squatter Compound Upgrading	22,132,326	-	22,132,326	23,975,916
007 Layout Plans Preparation	81,953,140	-	81,953,140	88,779,521
016 Data Collection on Physical Developments and Social Economic Situation	73,695,525	-	73,695,525	79,834,077
Programme Total	195,859,211	-	195,859,211	212,173,580
Programme: 6037 Development of Geographical Information Systems - (PRP)				
Activities:				
001 Establishment of Geographical Information System	27,545,240	-	27,545,240	40,661,609
Programme Total	27,545,240	-	27,545,240	40,661,609
Unit Total	594,282,293	-	594,282,293	679,095,710

HEAD 91/46 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	594,282,293	-	594,282,293	679,095,710

HEAD 91/47 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - GOVERNMENT TRANSPORT CONTROL UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	15,700,000	-	15,700,000	16,877,500
004 Staff Welfare	-	-	-	10,000,000
009 Payment for Utilities	20,400,000	-	20,400,000	21,930,000
Programme Total	36,100,000	-	36,100,000	48,807,500
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	-	-	-	6,000,000
Programme Total	-	-	-	7,000,000
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	5,000,000	-	5,000,000	5,375,000
002 Establishing a Provincial Database Centre	12,104,500	-	12,104,500	13,083,381
Programme Total	17,104,500	-	17,104,500	18,458,381
Programme: 6039 Transport Management				
Activities:				
003 Inspection on Use of Government Vehicles	37,140,000	-	37,140,000	40,590,000
007 Control Of Government Vehicles	9,250,000	-	9,250,000	10,360,000
009 Transport Management	-	-	-	41,043,262
Programme Total	46,390,000	-	46,390,000	91,993,262
Unit Total	99,594,500	-	99,594,500	166,259,143
Department Total	99,594,500	-	99,594,500	166,259,143

HEAD 91/48 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	61,839,298	-	61,839,298	41,605,998
003 Salaries Division III	-	-	-	36,143,697
004 Wages	12,327,984	-	12,327,984	4,276,065
005 Other Emoluments	5,000,000	-	5,000,000	1,891,557
Programme Total	79,167,282	-	79,167,282	83,917,318
Programme: 6001 General Administration				
Activities:				
003 Office Administration	133,313,609	-	133,313,609	103,280,014
009 Payment for Utilities	9,250,000	-	9,250,000	13,419,039
Programme Total	142,563,609	-	142,563,609	116,699,053
Programme: 6002 Events				
Activities:				
001 Labour Day Celebrations	5,500,000	-	5,500,000	5,912,500
002 African Sports Day	11,586,000	-	11,586,000	12,454,950
011 PDCC Meetings	-	-	-	1,000,000
014 Public Functions	9,500,000	-	9,500,000	10,212,500
Programme Total	26,586,000	-	26,586,000	29,579,950
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,200,000	-	10,200,000	10,965,000
Programme Total	10,200,000	-	10,200,000	10,965,000
Programme: 6005 Grants to Institutions - Operational - (PRP)				
Activities:				
005 Sports Institutions	36,776,717	-	36,776,717	39,534,971
Programme Total	36,776,717	-	36,776,717	39,534,971
Unit Total	295,293,608	-	295,293,608	280,696,292
Department Total	295,293,608	-	295,293,608	280,696,292

HEAD 91/49 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
005 Other Emoluments	10,000,000	-	10,000,000	30,000,000
Programme Total	10,000,000	-	10,000,000	30,000,000
Programme: 6001 General Administration				
Activities:				
003 Office Administration	195,019,831	-	195,019,831	104,209,499
004 Staff Welfare	6,339,400	-	6,339,400	60,000,000
008 Public Affairs and Summit Meetings	-	-	-	250,000,000
009 Payment for Utilities	38,715,747	-	38,715,747	41,800,184
010 Intergration of Population Issues in Development Programmes	2,659,155	-	2,659,155	2,962,118
Programme Total	242,734,133	-	242,734,133	458,971,801
Programme: 6002 Events				
Activities:				
010 Labour Day	10,000,000	-	10,000,000	10,750,000
011 PDCC Meetings	18,935,962	-	18,935,962	20,356,158
014 Public Functions	10,000,000	-	10,000,000	10,750,000
020 International Womens Day	6,000,000	-	6,000,000	6,450,000
022 World Population Day	1,000,000	-	1,000,000	1,075,000
Programme Total	45,935,962	-	45,935,962	49,381,158
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	52,934,029
Programme Total	-	-	-	52,934,029
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	7,432,400	-	7,432,400	59,989,830
002 Establishing a Provincial Database Centre	27,325,000	-	27,325,000	63,596,266
Programme Total	34,757,400	-	34,757,400	123,586,096
Programme: 6012 Cross Cutting Issues - (PRP)				
Activities:				
001 Gender Mainstreaming	1,748,800	-	1,748,800	8,730,815
005 HIV/AIDS Awareness	10,164,900	-	10,164,900	10,927,267
008 Monitoring of Gender Mainstreaming	5,050,753	-	5,050,753	5,429,558
Programme Total	16,964,453	-	16,964,453	25,087,640
Programme: 6038 Budgeting and Planning				
Activities:				
001 Consultative Tours to Districts	45,000,000	-	45,000,000	48,375,000
006 Budgeting	86,183,049	-	86,183,049	92,646,776
014 Parliamentary Budget Hearing and Brief	38,255,000	-	38,255,000	41,124,123
015 Preparation of Annual Progress Reports for NDPs	45,581,000	-	45,581,000	48,999,575
Programme Total	215,019,049	-	215,019,049	231,145,474

HEAD 91/49 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	150,000,000
005 Procurement of Tyres and Tubes	-	-	-	10,000,000
006 Services and Repairs	-	-	-	15,075,420
011 Payment of insurance	15,000,000	-	15,000,000	16,125,000
Programme Total	15,000,000	-	15,000,000	191,200,420
Programme: 6044 Development Planning and Monitoring - (PRP)				
Activities:				
001 Development Planning and Monitoring	53,556,998	-	53,556,998	57,573,770
003 Evaluation of Programmes and Projects	25,930,000	-	25,930,000	27,874,750
Programme Total	79,486,998	-	79,486,998	85,448,520
Unit Total	659,897,995	-	659,897,995	1,247,755,138
Department Total	659,897,995	-	659,897,995	1,247,755,138

HEAD 91/51 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	220,117,704	-	220,117,704	178,351,729
002 Salaries Division II	435,838,356	-	435,838,356	592,634,699
005 Other Emoluments	20,000,000	-	20,000,000	20,187,035
Programme Total	675,956,060	-	675,956,060	791,173,463
Programme: 6001 General Administration				
Activities:				
003 Office Administration	761,503,267	-	761,503,267	239,700,000
004 Staff Welfare	76,434,000	-	76,434,000	74,225,000
009 Payment for Utilities	21,000,000	-	21,000,000	22,575,000
012 IFMIS	200,000,000	-	200,000,000	-
Programme Total	1,058,937,267	-	1,058,937,267	336,500,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	30,750,000
011 PDCC Meetings	15,000,000	-	15,000,000	1,500,000
012 Public Service Day	-	-	-	8,875,000
020 International Womens Day	-	-	-	5,375,000
Programme Total	15,000,000	-	15,000,000	46,500,000
Programme: 6003 Capacity Building				
Activities:				
005 IFMIS	-	-	-	13,975,000
008 Staff Development	-	-	-	80,625,000
011 workshops & Seminars	-	-	-	54,413,562
Programme Total	-	-	-	149,013,562
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	-	-	-	24,725,000
003 Financial Reporting	-	-	-	16,125,000
004 GRZ Revenue Monitoring	-	-	-	53,750,000
005 Monitoring & Evaluation	-	-	-	59,125,000
006 Payroll Management	-	-	-	20,182,450
007 Tracking of Audit Queries	-	-	-	33,325,000
009 Conducting Inventory on Fixed Assets	-	-	-	26,000,000
014 Financial Management	-	-	-	155,364,398
Programme Total	-	-	-	388,596,848

HEAD 91/51 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	120,000,000
006 Services and Repairs	-	-	-	50,000,000
009 Transport Management	-	-	-	120,000,000
011 Payment of insurance	-	-	-	10,750,000
Programme Total	-	-	-	300,750,000
Unit Total	1,749,893,327	-	1,749,893,327	2,012,533,873
Department Total	1,749,893,327	-	1,749,893,327	2,012,533,873

HEAD 91/52 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	1,538,617,069	-	1,538,617,069	1,763,984,193
002 Salaries Division II	506,589,037	-	506,589,037	500,078,241
003 Salaries Division III	637,394,652	-	637,394,652	519,678,810
004 Wages	338,926,000	-	338,926,000	267,033,194
005 Other Emoluments	85,000,000	-	85,000,000	74,801,914
Programme Total	3,106,526,758	-	3,106,526,758	3,125,576,351
Programme: 6001 General Administration				
Activities:				
003 Office Administration	827,533,060	-	827,533,060	969,098,160
004 Staff Welfare	100,000,000	-	100,000,000	107,500,000
009 Payment for Utilities	126,400,000	-	126,400,000	135,880,000
Programme Total	1,053,933,060	-	1,053,933,060	1,212,478,160
Programme: 6002 Events				
Activities:				
005 DDCC Meetings	169,300,000	-	169,300,000	189,328,397
011 PDCC Meetings	-	-	-	20,000,000
014 Public Functions	80,000,000	-	80,000,000	86,000,000
Programme Total	249,300,000	-	249,300,000	295,328,397
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	80,000,000	-	80,000,000	82,517,483
002 Personnel Related Arrears	80,000,000	-	80,000,000	153,482,517
Programme Total	160,000,000	-	160,000,000	236,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
067 Monitoring and Evaluation	276,000,000	-	276,000,000	160,961,657
Programme Total	276,000,000	-	276,000,000	160,961,657
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	597,686,011	-	597,686,011	-
009 Transport Management	-	-	-	300,000,000
011 Payment of insurance	-	-	-	100,000,000
Programme Total	597,686,011	-	597,686,011	400,000,000
Unit Total	5,443,445,829	-	5,443,445,829	5,430,344,565
Department Total	5,443,445,829	-	5,443,445,829	5,430,344,565

HEAD 91/53 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	52,592,748	-	52,592,748	58,817,613
002 Salaries Division II	61,137,696	-	61,137,696	70,229,764
005 Other Emoluments	10,000,000	-	10,000,000	2,106,893
Programme Total	123,730,444	-	123,730,444	131,154,270
Programme: 6001 General Administration				
Activities:				
003 Office Administration	129,172,929	-	129,172,929	86,272,929
004 Staff Welfare	61,464,300	-	61,464,300	20,000,000
009 Payment for Utilities	-	-	-	10,463,970
Programme Total	190,637,229	-	190,637,229	116,736,899
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,500,000
014 Public Functions	-	-	-	10,000,000
Programme Total	-	-	-	11,500,000
Programme: 6003 Capacity Building				
Activities:				
011 workshops & Seminars	13,000,000	-	13,000,000	34,786,464
Programme Total	13,000,000	-	13,000,000	34,786,464
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	55,827,071	-	55,827,071	44,798,080
002 Audit of Public Resources	8,000,000	-	8,000,000	67,000,000
004 Inspection Audits	63,000,000	-	63,000,000	63,000,000
Programme Total	126,827,071	-	126,827,071	174,798,080
Programme: 6011 Infrastructure Development				
Activities:				
034 Monitoring and Evaluation	-	-	-	10,500,000
Programme Total	-	-	-	10,500,000
Unit Total	454,194,744	-	454,194,744	479,475,713
Department Total	454,194,744	-	454,194,744	479,475,713

HEAD 91/54 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - PROCUREMENT AND SUPPLIES UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,866,140	-	44,866,140	46,580,326
002 Salaries Division II	73,288,964	-	73,288,964	75,443,209
005 Other Emoluments	-	-	-	3,220,875
Programme Total	118,155,104	-	118,155,104	125,244,410
Programme: 6001 General Administration				
Activities:				
003 Office Administration	60,000,000	-	60,000,000	74,444,643
004 Staff Welfare	20,000,000	-	20,000,000	15,000,000
009 Payment for Utilities	4,500,000	-	4,500,000	4,837,500
Programme Total	84,500,000	-	84,500,000	94,282,143
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	1,500,000
014 Public Functions	-	-	-	5,000,000
017 Tender Board Meetings	21,000,000	-	21,000,000	22,575,000
Programme Total	21,000,000	-	21,000,000	29,075,000
Unit Total	223,655,104	-	223,655,104	248,601,553
Department Total	223,655,104	-	223,655,104	248,601,553

HEAD 91/55 OFFICE OF THE PRESIDENT - COPPERBELT PROVINCE - LANDS AND DEEDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Copperbelt Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	152,000,000	-	152,000,000	79,988,937
002 Salaries Division II	54,000,000	-	54,000,000	99,297,452
003 Salaries Division III	-	-	-	14,432,646
004 wages	-	-	-	24,766,381
005 Other Emoluments	5,000,000	-	5,000,000	5,174,583
Programme Total	211,000,000	-	211,000,000	223,660,000
Programme: 6001 General Administration				
Activities:				
003 Office Administration	52,169,059	-	52,169,059	63,026,202
009 Payment for Utilities	16,860,671	-	16,860,671	20,217,971
Programme Total	69,029,730	-	69,029,730	83,244,173
Programme: 6002 Events				
Activities:				
011 PDCC Meetings	-	-	-	2,000,000
014 Public Functions	12,000,000	-	12,000,000	10,900,000
Programme Total	12,000,000	-	12,000,000	12,900,000
Programme: 6024 Land Administration and Management				
Activities:				
001 Provision of Property Searches	2,160,000	-	2,160,000	2,322,000
002 Preliminary Registration	2,520,000	-	2,520,000	2,709,000
003 Production of Titles	17,441,760	-	17,441,760	18,797,110
004 Quasi Judicial Functions	13,818,000	-	13,818,000	14,854,350
Programme Total	35,939,760	-	35,939,760	38,682,460
Unit Total	327,969,490	-	327,969,490	358,486,633
Department Total	327,969,490	-	327,969,490	358,486,633
Head Total	43,809,691,038	-	43,809,691,038	51,661,948,103

HEAD 92/01 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	361,301,268	-	361,301,268	490,642,658
002 Salaries Div II	809,263,816	-	809,263,816	1,280,247,063
003 Salaries Div III	276,827,046	-	276,827,046	399,305,402
004 Wages	194,746,242	-	194,746,242	210,559,637
005 Other Emoluments	61,982,126	-	61,982,126	67,011,347
Programme Total	1,704,120,498	-	1,704,120,498	2,447,766,107
Programme: 6001 General Administration				
Activities:				
003 Office Administration	1,504,611,248	-	1,504,611,248	1,862,150,496
005 Support to Permanent Secretary's Office	871,785,746	-	871,785,746	1,099,163,884
006 Support to Minister's Office	575,216,969	-	575,216,969	752,263,625
009 Payment for Utilities	230,683,170	-	230,683,170	272,726,257
Programme Total	3,182,297,133	-	3,182,297,133	3,986,304,263
Programme: 6002 Events				
Activities:				
007 Independence Day	54,039,675	-	54,039,675	65,036,749
010 Labour Day	54,039,675	-	54,039,675	65,036,749
012 Public Service Day	54,039,675	-	54,039,675	65,036,749
015 Statutory Board Meetings	-	-	-	34,755,566
020 International Womens Day	54,039,675	-	54,039,675	65,036,749
059 Accident Board Committee	-	-	-	34,755,566
Programme Total	216,158,700	-	216,158,700	329,658,128
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	72,790,172	-	72,790,172	87,602,972
Programme Total	72,790,172	-	72,790,172	87,602,972
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	36,343,012	-	36,343,012	43,738,815
002 Personnel Related Arrears	276,023,665	-	276,023,665	1,000,000,000
003 Suppliers of Goods and Services	103,079,350	-	103,079,350	122,431,459
Programme Total	415,446,027	-	415,446,027	1,166,170,274

HEAD 92/01 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
030 Construction of District Offices in Kapiri Mposhi	25,000,000	-	25,000,000	30,000,000
046 Construction of Office Block	100,000,000	-	100,000,000	-
054 Construction of VIP House in Kapiri Mposhi	25,000,000	-	25,000,000	60,000,000
055 Construction of VIP House in Serenje	25,000,000	-	25,000,000	20,000,000
058 Construction of Youth Training Centre in Serenje	50,000,000	-	50,000,000	100,000,000
244 Building, Repair and Maintainance of Health Facilities	300,000,000	-	300,000,000	300,000,000
258 Construction and Rehabilitation of Schools	1,000,000,000	-	1,000,000,000	500,000,000
371 Rehabilitation of Common User Block	100,000,000	-	100,000,000	100,000,000
Programme Total	1,625,000,000	-	1,625,000,000	1,110,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	30,000,000	-	30,000,000	80,000,000
Programme Total	30,000,000	-	30,000,000	80,000,000
Unit Total	7,245,812,530	-	7,245,812,530	9,207,501,744
02 Planning Unit				
Programme: 6036 Veterinary and Livestock Development - (PRP)				
Activities:				
006 Cattle Restocking	500,000,000	-	500,000,000	500,000,000
Programme Total	500,000,000	-	500,000,000	500,000,000
Unit Total	500,000,000	-	500,000,000	500,000,000
Department Total	7,745,812,530	-	7,745,812,530	9,707,501,744

HEAD 92/02 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	83,261,881	-	83,261,881	89,547,453
002 Salaries Div II	179,514,660	-	179,514,660	194,091,250
004 Wages	96,010,844	-	96,010,844	103,806,925
005 Other Emoluments	10,763,622	-	10,763,622	12,112,922
Programme Total	369,551,007	-	369,551,007	399,558,549
Programme: 6001 General Administration				
Activities:				
003 Office Administration	166,068,071	-	166,068,071	144,802,582
004 Staff Welfare	-	-	-	34,689,989
009 Payment for Utilities	32,956,576	-	32,956,576	41,798,724
Programme Total	199,024,647	-	199,024,647	221,291,294
Programme: 6002 Events				
Activities:				
007 Independence Day	6,399,954	-	6,399,954	7,359,947
010 Labour Day	6,399,954	-	6,399,954	7,359,947
012 Public Service Day	6,399,954	-	6,399,954	7,359,947
020 International Womens Day	6,399,954	-	6,399,954	7,359,947
Programme Total	25,599,814	-	25,599,814	29,439,786
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	8,287,171	-	8,287,171	9,530,247
Programme Total	8,287,171	-	8,287,171	9,530,247
Programme: 6026 Publicity				
Activities:				
005 Production of News and Feature Articles for Dissemination	20,000,000	-	20,000,000	23,000,000
Programme Total	20,000,000	-	20,000,000	23,000,000
Unit Total	622,462,639	-	622,462,639	682,819,876
Department Total	622,462,639	-	622,462,639	682,819,876

HEAD 92/03 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	71,266,727	-	71,266,727	64,079,989
002 Salaries Div II	24,367,921	-	24,367,921	27,422,620
004 Wages	269,435,511	-	269,435,511	303,211,246
005 Other Emoluments	10,952,105	-	10,952,105	11,841,416
Programme Total	376,022,263	-	376,022,263	406,555,271
Programme: 6001 General Administration				
Activities:				
003 Office Administration	73,482,021	-	73,482,021	82,299,862
004 Staff Welfare	21,199,083	-	21,199,083	23,742,973
009 Payment for Utilities	11,024,094	-	11,024,094	12,346,985
Programme Total	105,705,198	-	105,705,198	118,389,820
Programme: 6002 Events				
Activities:				
007 Independence Day	5,539,067	-	5,539,067	6,203,755
010 Labour Day	5,539,067	-	5,539,067	6,203,755
012 Public Service Day	5,539,067	-	5,539,067	6,203,755
020 International Womens Day	5,539,067	-	5,539,067	6,203,755
Programme Total	22,156,267	-	22,156,267	24,815,020
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,369,063	-	5,369,063	6,013,351
Programme Total	5,369,063	-	5,369,063	6,013,351
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
076 Grading of Feeder Roads	-	-	-	3,000,000,000
103 Maintenance of Buildings and Plant	1,800,000,000	-	1,800,000,000	2,000,000,000
127 Rehabilitation of Feeder Roads in Districts	4,200,000,000	-	4,200,000,000	5,000,000,000
Programme Total	6,000,000,000	-	6,000,000,000	10,000,000,000
Unit Total	6,509,252,791	-	6,509,252,791	10,555,773,462
Department Total	6,509,252,791	-	6,509,252,791	10,555,773,462

HEAD 92/08 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,076,233	-	44,076,233	37,362,404
002 Salaries Div II	93,505,508	-	93,505,508	105,227,358
003 Salaries Div III	62,766,905	-	62,766,905	70,635,364
004 Wages	76,807,753	-	76,807,753	86,436,372
005 Other Emoluments	8,314,692	-	8,314,692	8,989,845
Programme Total	285,471,091	-	285,471,091	308,651,344
Unit Total	285,471,091	-	285,471,091	308,651,344
Department Total	285,471,091	-	285,471,091	308,651,344

HEAD 92/09 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	85,475,119	-	85,475,119	92,415,699
002 Salaries Div II	131,942,186	-	131,942,186	142,655,892
003 Salaries Div III	225,184,163	-	225,184,163	243,469,117
004 Wages	559,413,983	-	559,413,983	604,838,398
005 Other Emoluments	30,060,464	-	30,060,464	32,501,374
Programme Total	1,032,075,915	-	1,032,075,915	1,115,880,479
Programme: 6001 General Administration				
Activities:				
003 Office Administration	75,059,318	-	75,059,318	84,066,437
004 Staff Welfare	36,239,902	-	36,239,902	40,588,690
009 Payment for Utilities	37,406,263	-	37,406,263	41,895,015
Programme Total	148,705,483	-	148,705,483	166,550,142
Programme: 6002 Events				
Activities:				
007 Independence Day	5,232,391	-	5,232,391	5,860,278
010 Labour Day	5,232,391	-	5,232,391	5,860,278
011 PDCC Meetings	5,232,391	-	5,232,391	5,860,278
020 International Womens Day	5,232,391	-	5,232,391	5,860,278
Programme Total	20,929,565	-	20,929,565	23,441,112
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	33,865,602	-	33,865,602	37,929,474
Programme Total	33,865,602	-	33,865,602	37,929,474
Programme: 6011 Infrastructure Development				
Activities:				
103 Maintenance of Buildings and Plant	65,388,007	-	65,388,007	73,234,568
Programme Total	65,388,007	-	65,388,007	73,234,568
Unit Total	1,300,964,572	-	1,300,964,572	1,417,035,775
Department Total	1,300,964,572	-	1,300,964,572	1,417,035,775

HEAD 92/16 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	123,056,861	-	123,056,861	133,049,078
002 Salaries Div II	289,732,666	-	289,732,666	313,258,959
003 Salaries Div III	422,000,424	-	422,000,424	456,266,858
004 Wages	132,458,337	-	132,458,337	143,213,954
005 Other Emoluments	29,017,499	-	29,017,499	31,373,720
Programme Total	996,265,787	-	996,265,787	1,077,162,569
Programme: 6001 General Administration				
Activities:				
003 Office Administration	67,134,626	-	67,134,626	75,413,035
004 Staff Welfare	43,242,548	-	43,242,548	48,431,654
009 Payment for Utilities	-	-	-	29,684,786
Programme Total	110,377,174	-	110,377,174	153,529,475
Programme: 6002 Events				
Activities:				
007 Independence Day	4,477,573	-	4,477,573	5,014,882
010 Labour Day	4,477,573	-	4,477,573	5,014,882
012 Public Service Day	4,477,573	-	4,477,573	5,014,882
020 International Womens Day	4,477,573	-	4,477,573	5,014,882
Programme Total	17,910,293	-	17,910,293	20,059,527
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	8,422,747	-	8,422,747	9,433,477
Programme Total	8,422,747	-	8,422,747	9,433,477
Programme: 6023 Forest Protection and Management				
Activities:				
010 Afforestation and Reforestation	26,702,713	-	26,702,713	150,000,000
Programme Total	26,702,713	-	26,702,713	150,000,000
Programme: 6026 publicity				
Activities:				
006 Publicity and Awareness	57,690,420	-	57,690,420	64,613,270
Programme Total	57,690,420	-	57,690,420	64,613,270
Unit Total	1,217,369,134	-	1,217,369,134	1,474,798,318
Department Total	1,217,369,134	-	1,217,369,134	1,474,798,318

HEAD 92/17 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	106,239,060	-	106,239,060	107,329,030
002 Salaries Div II	84,655,739	-	84,655,739	95,267,963
003 Salaries Div III	38,938,127	-	38,938,127	43,819,310
004 Wages	34,717,301	-	34,717,301	39,069,372
005 Other Emoluments	7,936,507	-	7,936,507	9,126,983
Programme Total	272,486,734	-	272,486,734	294,612,657
Programme: 6001 General Administration				
Activities:				
003 Office Administration	107,663,245	-	107,663,245	86,079,261
004 Staff Welfare	-	-	-	24,293,448
009 Payment for Utilities	37,133,903	-	37,133,903	37,856,496
Programme Total	144,797,148	-	144,797,148	148,229,205
Programme: 6002 Events				
Activities:				
007 Independence Day	5,539,067	-	5,539,067	6,203,755
010 Labour Day	5,539,067	-	5,539,067	6,203,755
012 Public Service Day	5,539,067	-	5,539,067	6,203,755
020 International Womens Day	5,539,067	-	5,539,067	6,203,755
Programme Total	22,156,267	-	22,156,267	24,815,020
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,512,047	-	5,512,047	6,173,493
Programme Total	5,512,047	-	5,512,047	6,173,493
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	18,762,575	-	18,762,575	34,957,682
Programme Total	18,762,575	-	18,762,575	34,957,682
Unit Total	463,714,770	-	463,714,770	508,788,056
Department Total	463,714,770	-	463,714,770	508,788,056

HEAD 92/18 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	63,009,234	-	63,009,234	68,125,584
002 Salaries Div II	88,622,006	-	88,622,006	95,818,113
004 Wages	58,570,378	-	58,570,378	63,326,293
005 Other Emoluments	6,306,049	-	6,306,049	6,818,100
Programme Total	216,507,667	-	216,507,667	234,088,090
Programme: 6001 General Administration				
Activities:				
003 Office Administration	75,451,895	-	75,451,895	102,621,747
004 Staff Welfare	20,594,481	-	20,594,481	23,065,819
009 Payment for Utilities	48,743,787	-	48,743,787	38,389,212
Programme Total	144,790,163	-	144,790,163	164,076,777
Programme: 6002 Events				
Activities:				
007 Independence Day	2,793,811	-	2,793,811	3,212,883
010 Labour Day	2,793,811	-	2,793,811	3,212,883
012 Public Service Day	2,793,811	-	2,793,811	3,212,883
020 International Womens Day	2,793,811	-	2,793,811	3,212,883
Programme Total	11,175,244	-	11,175,244	12,851,531
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,512,047	-	5,512,047	6,338,854
Programme Total	5,512,047	-	5,512,047	6,338,854
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
004 Surveying of Lots, Farms and Stands	32,092,499	-	32,092,499	33,531,185
Programme Total	32,092,499	-	32,092,499	33,531,185
Unit Total	410,077,620	-	410,077,620	450,886,437
Department Total	410,077,620	-	410,077,620	450,886,437

HEAD 92/19 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	253,573,645	-	253,573,645	273,289,425
002 Salaries Div II	133,595,147	-	133,595,147	144,443,073
003 Salaries Div III	93,086,500	-	93,086,500	100,645,124
004 Wages	179,807,826	-	179,807,826	194,408,221
005 Other Emoluments	19,801,894	-	19,801,894	22,284,208
Programme Total	679,865,012	-	679,865,012	735,070,051
Programme: 6001 General Administration				
Activities:				
003 Office Administration	143,094,847	-	143,094,847	153,327,835
004 Staff Welfare	36,703,747	-	36,703,747	41,108,197
009 Payment for Utilities	9,943,300	-	9,943,300	13,734,416
Programme Total	189,741,894	-	189,741,894	208,170,448
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	5,000,000
010 Labour Day	-	-	-	5,600,000
012 Public Service Day	-	-	-	5,000,000
020 International Womens Day	-	-	-	5,000,000
Programme Total	-	-	-	20,600,000
Programme: 6003 Capacity Building - (PRP)				
Activities:				
008 Staff Development	-	-	-	3,800,000
Programme Total	-	-	-	3,800,000
Programme: 6032 Water Resource Management - (PRP)				
Activities:				
009 Water Resource Management	350,000,000	-	350,000,000	80,000,000
012 Provision of Safe Water to Communities	17,910,293	-	17,910,293	20,000,000
Programme Total	367,910,293	-	367,910,293	100,000,000
Unit Total	1,237,517,199	-	1,237,517,199	1,067,640,499
02 Ground Water Development				
Programme: 6032 Water Resource Management - (PRP)				
Activities:				
005 Boreholes Site Verification	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Unit Total	-	-	-	100,000,000
Department Total	1,237,517,199	-	1,237,517,199	1,167,640,499

HEAD 92/23 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - LABOUR DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	102,178,791	-	102,178,791	110,475,709
002 Salaries Div II	348,889,564	-	348,889,564	377,219,397
003 Salaries Div III	96,642,374	-	96,642,374	104,489,735
004 Wages	49,878,412	-	49,878,412	53,136,899
005 Other Emoluments	17,927,674	-	17,927,674	20,175,041
Programme Total	615,516,815	-	615,516,815	665,496,780
Programme: 6001 General Administration				
Activities:				
003 Office Administration	74,391,314	-	74,391,314	85,550,008
004 Staff Welfare	15,060,282	-	15,060,282	17,319,324
009 Payment for Utilities	22,370,264	-	22,370,264	25,725,803
Programme Total	111,821,860	-	111,821,860	128,595,135
Programme: 6002 Events				
Activities:				
007 Independence Day	8,047,926	-	8,047,926	8,255,115
010 Labour Day	8,047,926	-	8,047,926	8,255,115
012 Public Service Day	8,047,926	-	8,047,926	8,255,115
020 International Womens Day	8,047,926	-	8,047,926	8,255,115
Programme Total	32,191,705	-	32,191,705	33,020,461
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	15,039,242	-	15,039,242	16,325,128
Programme Total	15,039,242	-	15,039,242	16,325,128
Programme: 6022 Enforcement of Labour Laws				
Activities:				
008 Sensitisation and Monitoring of Labour Laws	10,527,469	-	10,527,469	13,830,869
Programme Total	10,527,469	-	10,527,469	13,830,869
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	38,610,550	-	38,610,550	41,402,133
Programme Total	38,610,550	-	38,610,550	41,402,133
Unit Total	823,707,641	-	823,707,641	898,670,505
Department Total	823,707,641	-	823,707,641	898,670,505

HEAD 92/24 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	139,256,967	-	139,256,967	150,850,644
002 Salaries Div II	246,672,072	-	246,672,072	252,410,262
003 Salaries Div III	34,409,495	-	34,409,495	52,386,000
004 Wages	73,867,859	-	73,867,859	78,039,954
005 Other Emoluments	14,826,192	-	14,826,192	16,679,466
Programme Total	509,032,585	-	509,032,585	550,366,326
Programme: 6001 General Administration				
Activities:				
003 Office Administration	110,341,295	-	110,341,295	123,581,943
004 Staff Welfare	25,000,000	-	25,000,000	28,000,000
009 Payment for Utilities	18,007,069	-	18,007,069	20,177,917
015 Management and Coordination	42,181,209	-	42,181,209	47,242,954
Programme Total	195,529,573	-	195,529,573	219,002,814
Programme: 6002 Events				
Activities:				
007 Independence Day	9,605,970	-	9,605,970	10,758,686
010 Labour Day	9,605,970	-	9,605,970	10,758,686
012 Public Service Day	9,605,970	-	9,605,970	10,758,686
020 International Womens Day	9,605,970	-	9,605,970	10,758,686
Programme Total	38,423,878	-	38,423,878	43,034,746
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	24,067,038	-	24,067,038	26,955,083
Programme Total	24,067,038	-	24,067,038	26,955,083
Unit Total	767,053,074	-	767,053,074	839,358,968
Department Total	767,053,074	-	767,053,074	839,358,968

HEAD 92/25 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	68,496,448	-	68,496,448	68,965,573
002 Salaries Div II	59,957,640	-	59,957,640	64,432,054
004 Wages	22,519,327	-	22,519,327	23,186,323
005 Other Emoluments	4,529,202	-	4,529,202	11,545,480
Programme Total	155,502,617	-	155,502,617	168,129,430
Programme: 6001 General Administration				
Activities:				
003 Office Administration	71,475,560	-	71,475,560	89,475,560
009 Payment for Utilities	25,636,422	-	25,636,422	33,509,645
015 Management and Coordination	51,629,506	-	51,629,506	54,152,870
Programme Total	148,741,487	-	148,741,487	177,138,076
Programme: 6002 Events				
Activities:				
010 Labour Day	1,080,794	-	1,080,794	7,635,594
012 Public Service Day	-	-	-	4,000,000
Programme Total	1,080,794	-	1,080,794	11,635,594
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
060 Construction of Cultural Centre	300,000,000	-	300,000,000	100,000,000
061 Cultural Village	70,000,000	-	70,000,000	80,000,000
Programme Total	370,000,000	-	370,000,000	180,000,000
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	8,105,951	-	8,105,951	8,105,951
Programme Total	8,105,951	-	8,105,951	8,105,951
Unit Total	683,430,849	-	683,430,849	555,009,050
Department Total	683,430,849	-	683,430,849	555,009,050

HEAD 92/35 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintainance and Inspection of Aerodromes	41,680,024	-	41,680,024	45,014,426
Programme Total	41,680,024	-	41,680,024	45,014,426
Unit Total	41,680,024	-	41,680,024	45,014,426
Department Total	41,680,024	-	41,680,024	45,014,426

HEAD 92/36 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	133,842,376	-	133,842,376	146,620,509
003 Salaries Div III	86,012,768	-	86,012,768	92,795,105
004 Wages	46,606,154	-	46,606,154	48,132,365
005 Other Emoluments	7,993,839	-	7,993,839	9,192,915
Programme Total	274,455,137	-	274,455,137	296,740,894
Programme: 6001 General Administration				
Activities:				
003 Office Administration	159,477,441	-	159,477,441	160,854,964
009 Payment for Utilities	26,839,399	-	26,839,399	34,317,804
Programme Total	186,316,840	-	186,316,840	195,172,768
Programme: 6002 Events				
Activities:				
007 Independence Day	1,846,267	-	1,846,267	1,123,207
010 Labour Day	1,846,267	-	1,846,267	7,439,423
012 Public Service Day	1,846,267	-	1,846,267	4,123,207
020 International Womens Day	1,476,135	-	1,476,135	3,697,555
Programme Total	7,014,936	-	7,014,936	16,383,392
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	7,227,135	-	7,227,135	12,311,205
Programme Total	7,227,135	-	7,227,135	12,311,205
Programme: 6033 Weather Station Management				
Activities:				
004 Weather Monitoring	20,751,235	-	20,751,235	24,000,000
Programme Total	20,751,235	-	20,751,235	24,000,000
Unit Total	495,765,284	-	495,765,284	544,608,259
Department Total	495,765,284	-	495,765,284	544,608,259

HEAD 92/37 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - ROAD TRAFFIC

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	23,396,949	-	23,396,949	24,985,291
003 Salaries Div III	42,437,316	-	42,437,316	46,194,719
005 Other Emoluments	1,975,028	-	1,975,028	2,135,398
Programme Total	67,809,293	-	67,809,293	73,315,408
Unit Total	67,809,293	-	67,809,293	73,315,408
Department Total	67,809,293	-	67,809,293	73,315,408

HEAD 92/40 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	154,368,343	-	154,368,343	166,903,052
002 Salaries Div II	879,184,586	-	879,184,586	950,574,374
003 Salaries Div III	92,107,482	-	92,107,482	99,586,610
004 Wages	118,653,612	-	118,653,612	128,288,285
005 Other Emoluments	37,329,421	-	37,329,421	40,360,570
Programme Total	1,281,643,443	-	1,281,643,443	1,385,712,891
Programme: 6001 General Administration				
Activities:				
003 Office Administration	161,712,331	-	161,712,331	132,988,780
004 Staff Welfare	-	-	-	48,129,032
009 Payment for Utilities	41,141,612	-	41,141,612	46,078,605
Programme Total	202,853,944	-	202,853,944	227,196,417
Programme: 6002 Events				
Activities:				
007 Independence Day	1,000,000	-	1,000,000	1,120,000
009 International Habitat Day	3,900,000	-	3,900,000	4,368,000
010 Labour Day	6,137,033	-	6,137,033	6,873,477
012 Public Service Day	3,000,000	-	3,000,000	3,360,000
020 International Womens Day	5,000,000	-	5,000,000	5,600,000
021 Shows and Exhibitions	5,000,000	-	5,000,000	5,600,000
Programme Total	24,037,033	-	24,037,033	26,921,477
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	7,454,369	-	7,454,369	8,348,893
Programme Total	7,454,369	-	7,454,369	8,348,893
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	1,900,000	-	1,900,000	2,128,000
Programme Total	1,900,000	-	1,900,000	2,128,000
Programme: 6019 Community Development				
Activities:				
001 Community Based Projects	-	-	-	150,589,939
Programme Total	-	-	-	150,589,939
Programme: 6041 Soicil Welfare Development				
Activities:				
002 Coordinating and Monitoring	134,455,303	-	134,455,303	-
003 Backstopping of Public Welfare Assistance Schemes	7,294,815	-	7,294,815	8,170,193
Programme Total	141,750,118	-	141,750,118	8,170,193

HEAD 92/40 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	109,851,852	-	109,851,852	123,034,074
Programme Total	109,851,852	-	109,851,852	123,034,074
Unit Total	1,769,490,759	-	1,769,490,759	1,932,101,885
05 Self Help Projects				
Programme: 6036 Livestock and Fisheries Development - (PRP)				
Activities:				
012 Livestock Development	100,000,000	-	100,000,000	150,000,000
Programme Total	100,000,000	-	100,000,000	150,000,000
Unit Total	100,000,000	-	100,000,000	150,000,000
Department Total	1,869,490,759	-	1,869,490,759	2,082,101,885

HEAD 92/41 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	89,222,326	-	89,222,326	96,467,179
002 Salaries Div II	93,778,863	-	93,778,863	101,393,707
003 Salaries Div III	50,828,275	-	50,828,275	54,955,531
004 Wages	48,836,223	-	48,836,223	52,801,724
005 Other Emoluments	8,479,971	-	8,479,971	9,168,544
Programme Total	291,145,658	-	291,145,658	314,786,685
Programme: 6001 General Administration				
Activities:				
003 Office Administration	100,716,878	-	100,716,878	83,665,078
004 Staff Welfare	-	-	-	20,566,371
009 Payment for Utilities	12,347,871	-	12,347,871	18,901,072
Programme Total	113,064,750	-	113,064,750	123,132,521
Programme: 6002 Events				
Activities:				
007 Independence Day	5,554,584	-	5,554,584	4,976,907
010 Labour Day	5,554,584	-	5,554,584	4,976,907
012 Public Service Day	-	-	-	4,976,907
020 International Womens Day	5,554,584	-	5,554,584	4,976,907
043 Youth Week	5,554,584	-	5,554,584	4,976,907
Programme Total	22,218,336	-	22,218,336	24,884,536
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	32,591,495	-	32,591,495	33,502,474
Programme Total	32,591,495	-	32,591,495	33,502,474
Programme: 6034 Youth Development				
Activities:				
004 Monitoring and Evaluation	-	-	-	9,925,569
008 Skills Training	9,775,507	-	9,775,507	7,522,999
Programme Total	9,775,507	-	9,775,507	17,448,568
Unit Total	468,795,746	-	468,795,746	513,754,784
Department Total	468,795,746	-	468,795,746	513,754,784

HEAD 92/42 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	134,971,870	-	134,971,870	159,197,232
002 Salaries Div II	152,280,713	-	152,280,713	170,895,149
003 Salaries Div III	90,367,855	-	90,367,855	113,282,797
004 Wages	105,046,844	-	105,046,844	78,484,689
005 Other Emoluments	14,480,018	-	14,480,018	15,655,795
Programme Total	497,147,301	-	497,147,301	537,515,662
Programme: 6001 General Administration				
Activities:				
003 Office Administration	361,822,012	-	361,822,012	163,548,801
009 Payment for Utilities	16,508,256	-	16,508,256	18,489,247
Programme Total	378,330,268	-	378,330,268	182,038,048
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	6,000,000
010 Labour Day	5,860,980	-	5,860,980	6,000,000
012 Public Service Day	9,070,809	-	9,070,809	6,000,000
020 International Womens Day	9,070,809	-	9,070,809	6,000,000
Programme Total	24,002,597	-	24,002,597	24,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	19,158,686	-	19,158,686	22,032,489
Programme Total	19,158,686	-	19,158,686	22,032,489
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
026 Construction of Classroom Blocks	100,000,000	-	100,000,000	100,000,000
517 Construction of Boreholes	100,000,000	-	100,000,000	120,000,000
Programme Total	200,000,000	-	200,000,000	220,000,000
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
001 Monitoring and Evaluation	-	-	-	60,000,000
002 Land Acquisition For Settlement	-	-	-	15,000,000
003 Land Allocation	-	-	-	15,000,000
005 Scheme Layout Plan Preparation	-	-	-	10,000,000
Programme Total	-	-	-	100,000,000
Unit Total	1,118,638,852	-	1,118,638,852	1,085,586,199
Department Total	1,118,638,852	-	1,118,638,852	1,085,586,199

HEAD 92/43 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	77,868,180	-	77,868,180	84,191,076
002 Salaries Div II	30,800,017	-	30,800,017	33,300,978
004 Wages	16,574,670	-	16,574,670	17,920,533
005 Other Emoluments	3,757,286	-	3,757,286	4,062,378
Programme Total	129,000,153	-	129,000,153	139,474,965
Programme: 6001 General Administration				
Activities:				
003 Office Administration	136,294,638	-	136,294,638	107,177,286
004 Staff Welfare	-	-	-	35,072,707
009 Payment for Utilities	-	-	-	10,300,000
Programme Total	136,294,638	-	136,294,638	152,549,993
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	2,000,000
010 Labour Day	3,782,777	-	3,782,777	4,236,710
012 Public Service Day	2,701,984	-	2,701,984	3,026,222
020 International Womens Day	-	-	-	1,000,000
023 Commemoration of Childrens Mark Days	2,161,587	-	2,161,587	2,420,977
057 Day of the African Child	8,904,658	-	8,904,658	9,073,217
Programme Total	17,551,006	-	17,551,006	21,757,127
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,369,487	-	5,369,487	5,013,825
Programme Total	5,369,487	-	5,369,487	5,013,825
Programme: 6018 Child Empowerment,Protection and Advocacy				
Activities:				
002 Child Care and Compliance Inspection	16,992,502	-	16,992,502	18,031,602
Programme Total	16,992,502	-	16,992,502	18,031,602
Unit Total	305,207,785	-	305,207,785	336,827,513
Department Total	305,207,785	-	305,207,785	336,827,513

HEAD 92/44 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011			2012
	Approved	Supplementary	Total Authorised	
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	195,710,585	-	195,710,585	211,602,285
002 Salaries Div II	118,242,003	-	118,242,003	127,843,254
003 Salaries Div III	20,691,436	-	20,691,436	22,371,581
004 Wages	37,988,520	-	37,988,520	41,073,187
005 Other Emoluments	11,178,976	-	11,178,976	12,086,709
Programme Total	383,811,520	-	383,811,520	414,977,015
Programme: 6001 General Administration				
Activities:				
003 Office Administration	25,896,724	-	25,896,724	42,274,100
015 Management and Coordination	15,294,233	-	15,294,233	16,588,368
016 Policy Implementation and Evaluation Reports	7,349,396	-	7,349,396	7,451,805
Programme Total	48,540,353	-	48,540,353	66,314,274
Programme: 6002 Events				
Activities:				
007 Independence Day	6,570,446	-	6,570,446	7,556,013
010 Labour Day	6,570,446	-	6,570,446	7,556,013
012 Public Service Day	6,570,446	-	6,570,446	7,556,013
020 International Womens Day	6,570,446	-	6,570,446	7,556,013
Programme Total	26,281,785	-	26,281,785	30,224,052
Unit Total	458,633,658	-	458,633,658	511,515,340

HEAD 92/44 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K	K	
02 Local Government And Housing					
Programme: 6001 General Administration					
Activities:					
003 Office Administration	104,858,779	-	104,858,779		101,313,857
009 Payment for Utilities	21,340,910	-	21,340,910		25,726,504
Programme Total	126,199,689	-	126,199,689		127,040,361
Programme: 6003 Capacity Building					
Activities:					
008 Staff Development	7,933,024	-	7,933,024		9,122,979
Programme Total	7,933,024	-	7,933,024		9,122,979
Programme: 6017 Chiefs Affairs					
Activities:					
001 Arbitration on Land Disputes	5,025,690	-	5,025,690		5,779,544
002 Arbitration on Succession Disputes	4,809,531	-	4,809,531		5,530,961
003 Chiefs Support	18,157,331	-	18,157,331		19,380,930
004 Monitoring of Village Registration and Operations of Royal Establishments	16,233,518	-	16,233,518		18,668,547
Programme Total	44,226,070	-	44,226,070		49,359,981
Programme: 6040 Management and and control of Liquor Licensing					
Activities:					
001 Inspections of Liquor Trading Premises	50,032,906	-	50,032,906		57,537,841
Programme Total	50,032,906	-	50,032,906		57,537,841
Unit Total	228,391,689	-	228,391,689		243,061,161
Department Total	687,025,348	-	687,025,348		754,576,501

HEAD 92/45 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	45,569,023	-	45,569,023	49,269,228
003 Salaries Div III	56,647,621	-	56,647,621	61,076,945
004 Wages	26,461,808	-	26,461,808	28,610,507
005 Other Emoluments	3,860,354	-	3,860,354	4,344,278
Programme Total	132,538,806	-	132,538,806	143,300,957
Programme: 6001 General Administration				
Activities:				
003 Office Administration	95,798,297	-	95,798,297	107,294,092
009 Payment for Utilities	18,258,020	-	18,258,020	20,448,982
Programme Total	114,056,317	-	114,056,317	127,743,074
Programme: 6002 Events				
Activities:				
007 Independence Day	5,736,775	-	5,736,775	6,425,188
010 Labour Day	5,736,775	-	5,736,775	6,425,188
012 Public Service Day	5,736,775	-	5,736,775	6,425,188
020 International Womens Day	5,736,775	-	5,736,775	6,425,188
Programme Total	22,947,100	-	22,947,100	25,700,752
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	13,984,279	-	13,984,279	15,662,392
Programme Total	13,984,279	-	13,984,279	15,662,392
Programme: 6022 Enforcement of Labour Laws				
Activities:				
002 Inspection of Factories	20,275,744	-	20,275,744	22,708,834
Programme Total	20,275,744	-	20,275,744	22,708,834
Unit Total	303,802,246	-	303,802,246	335,116,010
Department Total	303,802,246	-	303,802,246	335,116,010

HEAD 92/46 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - PHYSICAL PLANNING & HOUSING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province		2011		2012	
		Approved Estimates	Supplementary Estimates or Savings Declared		Total Authorised
		K	K	K	K
01 Human Resource and Administration					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I	132,562,103	-	132,562,103	127,454,795	
002 Salaries Div II	172,815,215	-	172,815,215	180,565,431	
003 Salaries Div III	26,401,818	-	26,401,818	51,104,270	
004 Wages	37,118,181	-	37,118,181	39,727,283	
005 Other Emoluments	11,066,920	-	11,066,920	11,965,554	
Programme Total	379,964,237	-	379,964,237	410,817,333	
Programme: 6001 General Administration					
Activities:					
003 Office Administration	138,389,024	-	138,389,024	138,389,024	
009 Payment for Utilities	17,463,458	-	17,463,458	27,463,955	
Programme Total	155,852,482	-	155,852,482	165,852,979	
Programme: 6002 Events					
Activities:					
007 Independence Day	8,646,348	-	8,646,348	6,646,348	
010 Labour Day	4,323,174	-	4,323,174	6,323,174	
012 Public Service Day	-	-	-	10,883,442	
Programme Total	12,969,522	-	12,969,522	23,852,964	
Programme: 6003 Capacity Building					
Activities:					
008 Staff Development	28,137,681	-	28,137,681	22,582,408	
Programme Total	28,137,681	-	28,137,681	22,582,408	
Programme: 6016 Development PlanningCadastral and Engineering Surveys					
Activities:					
001 Updating of Survey Plans	9,927,786	-	9,927,786	-	
Programme Total	9,927,786	-	9,927,786	-	
Programme: 6031 Town Development Control and Planning					
Activities:					
005 Squatter Compound Upgrading	-	-	-	10,000,000	
006 Structure and Local Plans Preparation	20,851,402	-	20,851,402	28,779,188	
Programme Total	20,851,402	-	20,851,402	38,779,188	
Unit Total	607,703,110	-	607,703,110	661,884,871	
02 Planning					
Programme: 6045 Urban Renewal - (PRP)					
Activities:					
001 Surveying and Mapping	-	-	-	14,000,000	
Programme Total	-	-	-	14,000,000	
Unit Total	-	-	-	14,000,000	

HEAD 92/46 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - PHYSICAL PLANNING & HOUSING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	607,703,110	-	607,703,110	675,884,871

HEAD 92/47 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - GOVERNMENT TRANSPORT CONTROL UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	-	-	-	60,000,000
Programme Total	-	-	-	60,000,000
Unit Total	-	-	-	60,000,000
Department Total	-	-	-	60,000,000

HEAD 92/48 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,372,895	-	44,372,895	49,198,018
002 Salaries Div II	35,159,343	-	35,159,343	38,014,282
004 Wages	14,292,838	-	14,292,838	14,231,372
005 Other Emoluments	2,814,752	-	2,814,752	3,043,310
Programme Total	96,639,828	-	96,639,828	104,486,982
Programme: 6001 General Administration				
Activities:				
003 Office Administration	100,895,075	-	100,895,075	84,744,766
004 Staff Welfare	-	-	-	22,640,000
009 Payment for Utilities	12,057,631	-	12,057,631	21,122,264
Programme Total	112,952,705	-	112,952,705	128,507,030
Programme: 6002 Events				
Activities:				
007 Independence Day	6,562,500	-	6,562,500	7,350,000
010 Labour Day	6,562,500	-	6,562,500	7,350,000
012 Public Service Day	6,562,500	-	6,562,500	7,350,000
020 International Womens Day	6,562,500	-	6,562,500	7,350,000
Programme Total	26,250,000	-	26,250,000	29,400,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,640,142	-	10,640,142	11,416,958
011 Workshops & Seminars	11,377,513	-	11,377,513	12,742,815
Programme Total	22,017,655	-	22,017,655	24,159,773
Programme: 6028 Sports and recreation				
Activities:				
006 Facilitation of Sports Activities	21,567,667	-	21,567,667	22,655,787
Programme Total	21,567,667	-	21,567,667	22,655,787
Unit Total	279,427,855	-	279,427,855	309,209,571
Department Total	279,427,855	-	279,427,855	309,209,571

HEAD 92/49 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	95,635,674	-	95,635,674	103,529,713
002 Salaries Div II	62,473,253	-	62,473,253	67,417,659
005 Other Emoluments	4,743,268	-	4,743,268	5,128,421
Programme Total	162,852,195	-	162,852,195	176,075,793
Programme: 6001 General Administration				
Activities:				
003 Office Administration	177,436,295	-	177,436,295	185,588,178
009 Payment for Utilities	30,033,765	-	30,033,765	35,184,096
015 Management and Coordination	5,339,120	-	5,339,120	-
016 Policy Implementation and Evaluation Reports	41,014,220	-	41,014,220	38,930,954
Programme Total	253,823,400	-	253,823,400	259,703,228
Programme: 6002 Events				
Activities:				
007 Independence Day	4,076,628	-	4,076,628	4,565,823
010 Labour Day	4,076,628	-	4,076,628	4,565,823
011 PDCC Meetings	-	-	-	200,000,000
012 Public Service Day	4,076,628	-	4,076,628	4,565,823
020 International Womens Day	4,076,628	-	4,076,628	4,565,823
Programme Total	16,306,514	-	16,306,514	218,263,293
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	3,253,555	-	3,253,555	3,632,878
Programme Total	3,253,555	-	3,253,555	3,632,878
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	14,893,334	-	14,893,334	-
Programme Total	14,893,334	-	14,893,334	-
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	26,491,988	-	26,491,988	30,465,786
Programme Total	26,491,988	-	26,491,988	30,465,786
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	100,224,265	-	100,224,265	132,441,999
Programme Total	100,224,265	-	100,224,265	132,441,999
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	36,314,115	-	36,314,115	93,014,455
003 Evaluation of Programmes and Projects	-	-	-	10,742,393
Programme Total	36,314,115	-	36,314,115	103,756,848
Unit Total	614,159,366	-	614,159,366	924,339,825

HEAD 92/49 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	614,159,366	-	614,159,366	924,339,825

HEAD 92/51 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	195,085,414	-	195,085,414	212,657,077
002 Salaries Div II	446,046,781	-	446,046,781	480,535,052
005 Other Emoluments	19,233,966	-	19,233,966	20,795,764
Programme Total	660,366,161	-	660,366,161	713,987,893
Programme: 6001 General Administration				
Activities:				
003 Office Administration	796,767,479	-	796,767,479	852,178,382
004 Staff Welfare	23,539,682	-	23,539,682	26,364,444
009 Payment for Utilities	22,667,871	-	22,667,871	42,000,000
015 Management and Coordination	22,258,078	-	22,258,078	24,929,047
016 Policy Implementation and Evaluation Reports	30,078,483	-	30,078,483	33,687,901
Programme Total	895,311,593	-	895,311,593	979,159,774
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	2,800,000
010 Labour Day	8,058,245	-	8,058,245	10,129,405
012 Public Service Day	-	-	-	3,000,000
020 International Womens Day	2,500,000	-	2,500,000	4,000,000
Programme Total	10,558,245	-	10,558,245	19,929,405
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	70,196,208	-	70,196,208	52,618,297
Programme Total	70,196,208	-	70,196,208	52,618,297
Unit Total	1,636,432,207	-	1,636,432,207	1,765,695,369
02 Accounts Unit				
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	28,574,559	-	28,574,559	58,660,000
003 Financial Reporting	48,181,449	-	48,181,449	53,962,922
006 Payroll Management	64,712,727	-	64,712,727	72,478,254
007 Tracking of Audit Queries	24,062,786	-	24,062,786	26,950,320
Programme Total	165,531,521	-	165,531,521	212,051,496
Unit Total	165,531,521	-	165,531,521	212,051,496
Department Total	1,801,963,728	-	1,801,963,728	1,977,746,865

HEAD 92/52 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	953,171,244	-	953,171,244	977,419,844
002 Salaries Div II	618,233,180	-	618,233,180	695,733,286
003 Salaries Div III	398,729,645	-	398,729,645	448,713,358
004 Wages	186,661,015	-	186,661,015	210,060,355
005 Other Emoluments	64,703,853	-	64,703,853	69,957,806
Programme Total	2,221,498,936	-	2,221,498,936	2,401,884,650
Programme: 6001 General Administration				
Activities:				
003 Office Administration	704,638,556	-	704,638,556	565,816,565
004 Staff Welfare	169,603,786	-	169,603,786	189,106,045
009 Payment for Utilities	122,894,867	-	122,894,867	161,150,576
015 Management and Coordination	89,613,993	-	89,613,993	305,410,830
Programme Total	1,086,751,202	-	1,086,751,202	1,221,484,016
Programme: 6002 Events				
Activities:				
005 DDCC Meetings	167,603,786	-	167,603,786	72,629,323
007 Independence Day	12,969,522	-	12,969,522	14,525,865
010 Labour Day	71,468,521	-	71,468,521	80,044,744
012 Public Service Day	13,969,522	-	13,969,522	15,645,865
019 Traditional Ceremonies	12,969,522	-	12,969,522	34,525,865
020 International Womens Day	12,969,522	-	12,969,522	14,525,865
Programme Total	291,950,395	-	291,950,395	231,897,525
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	32,708,921	-	32,708,921	36,633,992
Programme Total	32,708,921	-	32,708,921	36,633,992
Programme: 6012 Cross Cutting Issues				
Activities:				
008 Monitoring of Gender Mainstreaming	-	-	-	24,764,247
Programme Total	-	-	-	24,764,247
Programme: 6017 Chiefs Affairs				
Activities:				
003 Chiefs Support	93,173,246	-	93,173,246	104,354,036
Programme Total	93,173,246	-	93,173,246	104,354,036
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	-	-	-	42,000,000
006 Support to District Monitoring and Evaluation Sub-Committees	-	-	-	24,000,000
Programme Total	-	-	-	66,000,000
Unit Total	3,726,082,700	-	3,726,082,700	4,087,018,465

HEAD 92/52 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	3,726,082,700	-	3,726,082,700	4,087,018,465

HEAD 92/53 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Internal Audit Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	104,187,170	-	104,187,170	108,201,245
002 Salaries Div II	100,683,519	-	100,683,519	113,304,944
005 Other Emoluments	6,146,121	-	6,146,121	6,645,186
Programme Total	211,016,810	-	211,016,810	228,151,375
Programme: 6001 General Administration				
Activities:				
003 Office Administration	127,893,170	-	127,893,170	136,233,481
009 Payment for Utilities	23,226,252	-	23,226,252	13,000,000
015 Management and Coordination	-	-	-	20,000,000
016 Policy Implementation and Evaluation Reports	77,054,167	-	77,054,167	80,612,292
Programme Total	228,173,589	-	228,173,589	249,845,773
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	2,000,000
010 Labour Day	6,510,494	-	6,510,494	4,000,000
012 Public Service Day	6,510,494	-	6,510,494	4,000,000
020 International Womens Day	-	-	-	2,000,000
Programme Total	13,020,989	-	13,020,989	12,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,453,434	-	10,453,434	40,000,000
Programme Total	10,453,434	-	10,453,434	40,000,000
Unit Total	462,664,822	-	462,664,822	529,997,148
Department Total	462,664,822	-	462,664,822	529,997,148

HEAD 92/54 OFFICE OF THE PRESIDENT - CENTRAL PROVINCE - PROCUREMENT AND SUPPLIES UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Central Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resource and Administration				
Programme: 6000 Personal emoluments				
Activities:				
001 Salaries Div I	66,413,991	-	66,413,991	71,806,807
002 Salaries Div II	58,668,787	-	58,668,787	63,432,693
005 Other Emoluments	3,752,483	-	3,752,483	4,057,185
Programme Total	128,835,261	-	128,835,261	139,296,684
Programme: 6001 General Administration				
Activities:				
003 Office Administration	86,128,435	-	86,128,435	96,463,847
015 Management and Coordination	25,636,422	-	25,636,422	-
016 Policy Implementation and Evaluation Reports	71,926,807	-	71,926,807	-
Programme Total	183,691,664	-	183,691,664	96,463,847
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	-	-	-	28,712,793
003 Tendering Process	-	-	-	80,558,024
Programme Total	-	-	-	109,270,816
Unit Total	312,526,925	-	312,526,925	345,031,348
Department Total	312,526,925	-	312,526,925	345,031,348
Head Total	35,229,577,750	-	35,229,577,750	43,247,063,113

HEAD 93/01 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	332,694,776	-	332,694,776	470,539,966
002 Salaries Division II	443,526,939	-	443,526,939	602,757,283
003 Salaries Division III	190,528,980	-	190,528,980	249,937,574
004 Wages	425,578,820	-	425,578,820	554,053,053
005 Other Emoluments	591,005,060	-	591,005,060	619,331,162
Programme Total	1,983,334,575	-	1,983,334,575	2,496,619,038
Programme: 6001 General Administration				
Activities:				
003 Office Administration	1,662,980,000	-	1,662,980,000	1,926,210,605
004 Staff Welfare	500,000,000	-	500,000,000	1,111,207,632
005 Support to Permanent Secretary's Office	242,800,000	-	242,800,000	242,000,000
006 Support to Minister's Office	237,400,000	-	237,400,000	237,200,000
009 Payment for Utilities	130,400,000	-	130,400,000	134,400,000
013 Registry Services	30,000,000	-	30,000,000	38,000,000
014 Presidential and VIP Visits	-	-	-	200,000,000
015 Management and Coordination	58,000,000	-	58,000,000	58,000,000
025 Senior Citizens/Veteran Affairs	24,000,000	-	24,000,000	-
Programme Total	2,885,580,000	-	2,885,580,000	3,947,018,237
Programme: 6002 Events				
Activities:				
003 Zambia/Regional Joint Permanent Permanent Commission	50,000,000	-	50,000,000	200,000,000
006 Heroes & Unity Day	20,000,000	-	20,000,000	20,000,000
007 Independence Day	30,000,000	-	30,000,000	46,500,000
010 Labour Day	55,000,000	-	55,000,000	70,000,000
011 PDCC Meetings	-	-	-	100,000,000
012 Public Service Day	30,000,000	-	30,000,000	50,000,000
019 Traditional Ceremonies	40,000,000	-	40,000,000	50,000,000
020 International Womens Day	40,000,000	-	40,000,000	42,000,000
021 Shows and Exhibitions	45,000,000	-	45,000,000	30,000,000
024 World Aids Day	30,000,000	-	30,000,000	40,800,000
Programme Total	340,000,000	-	340,000,000	649,300,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	73,000,000	-	73,000,000	140,500,000
Programme Total	73,000,000	-	73,000,000	140,500,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	200,000,000	-	200,000,000	200,000,000
Programme Total	200,000,000	-	200,000,000	200,000,000

HEAD 93/01 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
171 Solar Installation to Rural Health Posts	400,000,000	-	400,000,000	-
198 Providing Basic School Desks	400,000,000	-	400,000,000	-
491 Community Amenities	900,000,000	-	900,000,000	600,000,000
549 Maintenance of Air Strips in Mporokoso and Chinsali	-	-	-	305,000,000
Programme Total	1,700,000,000	-	1,700,000,000	905,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	87,600,000	-	87,600,000	100,000,000
005 HIV/AIDS Awareness	41,300,000	-	41,300,000	41,300,000
Programme Total	128,900,000	-	128,900,000	141,300,000
Programme: 6030 Tourism and investment promotion - (PRP)				
Activities:				
001 Investment Promotion	31,000,000	-	31,000,000	130,000,000
002 Tourism Promotions	37,760,000	-	37,760,000	40,000,000
003 Training of Tourism Enterprise Operations	109,420,000	-	109,420,000	-
Programme Total	178,180,000	-	178,180,000	170,000,000
Unit Total	7,488,994,575	-	7,488,994,575	8,649,737,275
Department Total	7,488,994,575	-	7,488,994,575	8,649,737,275

HEAD 93/02 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Zambia News and Information Services				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	201,168,936	-	201,168,936	258,087,301
003 Salary Divison III	183,851,016	-	183,851,016	257,126,089
004 Wages	128,639,572	-	128,639,572	192,064,084
005 Other Emoluments	100,104,000	-	100,104,000	-
Programme Total	613,763,524	-	613,763,524	707,277,474
Programme: 6001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	19,900,000
003 Office Administration	101,065,000	-	101,065,000	148,220,000
009 Payment for Utilities	40,040,000	-	40,040,000	47,380,000
015 Management and Coordination	-	-	-	20,000,000
Programme Total	141,105,000	-	141,105,000	235,500,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	11,500,000
014 Public Functions	15,020,000	-	15,020,000	-
Programme Total	15,020,000	-	15,020,000	11,500,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	29,020,000	-	29,020,000	25,000,000
Programme Total	29,020,000	-	29,020,000	25,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	-	-	-	11,760,000
Programme Total	-	-	-	11,760,000
Programme: 6026 Publicity - (PRP)				
Activities:				
002 Mobile Video & Public Address Services	50,932,500	-	50,932,500	38,000,000
003 News Gathering	93,510,000	-	93,510,000	103,609,849
Programme Total	144,442,500	-	144,442,500	141,609,849
Unit Total	943,351,024	-	943,351,024	1,132,647,323
Department Total	943,351,024	-	943,351,024	1,132,647,323

HEAD 93/03 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	162,423,696	-	162,423,696	209,497,584
004 Wages	464,815,932	-	464,815,932	603,181,849
005 Other Emoluments	472,305,528	-	472,305,528	-
Programme Total	1,099,545,156	-	1,099,545,156	812,679,433
Programme: 6001 General Administration				
Activities:				
003 Office Administration	61,015,000	-	61,015,000	60,000,000
009 Payment for Utilities	-	-	-	10,000,000
Programme Total	61,015,000	-	61,015,000	70,000,000
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	4,000,000
010 Labour Day	-	-	-	10,000,000
012 Public Service Day	-	-	-	3,000,000
020 International Womens Day	-	-	-	3,000,000
021 Shows and Exhibitions	-	-	-	3,241,000
024 World Aids Day	-	-	-	2,500,000
Programme Total	-	-	-	25,741,000
Programme: 6003 Capacity Building - (PRP)				
Activities:				
008 Staff Development	20,000,000	-	20,000,000	20,000,000
Programme Total	20,000,000	-	20,000,000	20,000,000
Programme: 6011 Infrastructure Development				
Activities:				
025 Construction of Bridges	-	-	-	2,275,000,000
034 Monitoring and Evaluation	50,000,000	-	50,000,000	60,000,000
112 Procurement of Materials and Services	-	-	-	449,665,041
147 Rehabilitation of Roads	3,200,000,000	-	3,200,000,000	6,000,000,000
309 Establishment of Camp Sites	-	-	-	127,129,492
576 Condition Surveys	32,000,000	-	32,000,000	-
577 Construction of Culverts and River Crossings	1,973,000,000	-	1,973,000,000	-
Programme Total	5,255,000,000	-	5,255,000,000	8,911,794,533
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	3,474,000
Programme Total	-	-	-	3,474,000

HEAD 93/03 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	550,000,000
005 Procurement of Tyres and Tubes	600,000,000	-	600,000,000	400,000,000
006 Services and Repairs	145,000,000	-	145,000,000	90,000,000
Programme Total	745,000,000	-	745,000,000	1,040,000,000
Unit Total	7,180,560,156	-	7,180,560,156	10,883,688,966
Department Total	7,180,560,156	-	7,180,560,156	10,883,688,966

HEAD 93/09 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Buildings Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	67,073,520	-	67,073,520	87,281,222
002 Salaries Div II	554,400,996	-	554,400,996	709,358,121
003 Salaries Div III	94,215,864	-	94,215,864	168,589,058
004 Wages	856,997,764	-	856,997,764	1,160,257,754
005 Other Emoluments	746,334,715	-	746,334,715	-
Programme Total	2,319,022,859	-	2,319,022,859	2,125,486,155
Programme: 6001 General Administration				
Activities:				
003 Office Administration	156,704,000	-	156,704,000	171,628,330
004 Staff Welfare	-	-	-	6,321,000
009 Payment for Utilities	76,260,000	-	76,260,000	27,600,000
014 Presidential and VIP Visits	-	-	-	60,000,000
015 Management and Coordination	40,745,000	-	40,745,000	58,800,000
Programme Total	273,709,000	-	273,709,000	324,349,330
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	20,000,000
012 Public Service Day	-	-	-	1,800,000
020 International Womens Day	-	-	-	1,800,000
043 Youth Week	-	-	-	1,000,000
047 Conducting Budget and Finance Sub-Committee Meetings	-	-	-	10,725,000
Programme Total	-	-	-	35,325,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	35,487,000	-	35,487,000	71,500,000
Programme Total	35,487,000	-	35,487,000	71,500,000

HEAD 93/09 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6011 Infrastructure Development				
Activities:				
007 Completion of Provincial Minister's House	-	-	-	100,000,000
009 Completion of DCs Offices	90,000,000	-	90,000,000	140,000,000
016 Construction and Rehabilitation	-	-	-	125,000,000
028 Construction of Conference Hall	-	-	-	35,000,000
034 Monitoring and Evaluation	-	-	-	36,835,000
036 Construction of Health Posts	-	-	-	45,000,000
041 Construction of Industrial Building in Kasama	-	-	-	90,000,000
042 Construction of Kasesha Border Post in Mbala	20,000,000	-	20,000,000	20,000,000
046 Construction of Office Block	-	-	-	60,000,000
057 Construction of Youth Skills Centre in Isoka (Phase 1)	80,000,000	-	80,000,000	-
080 Industrial Development Centre in Luwingu	-	-	-	80,000,000
081 Industrial Development Centre in Mporokoso	-	-	-	90,000,000
100 Maintenance and Construction of Government Buildings	-	-	-	60,000,000
136 Rehabilitation of Office Blocks	-	-	-	20,000,000
576 Fabrication of 10 no. Presidential Daises	-	-	-	50,000,000
Programme Total	190,000,000	-	190,000,000	951,835,000
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	24,000,000
006 Services and Repairs	-	-	-	20,000,000
Programme Total	-	-	-	44,000,000
Unit Total	2,818,218,859	-	2,818,218,859	3,552,495,485
Department Total	2,818,218,859	-	2,818,218,859	3,552,495,485

HEAD 93/16 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	50,712,220	-	50,712,220	65,955,151
002 Salaries Div II	267,273,924	-	267,273,924	351,470,776
003 Salaries Div III	307,785,628	-	307,785,628	481,517,747
004 Wages	189,005,700	-	189,005,700	245,711,617
005 Other Emoluments	191,405,708	-	191,405,708	-
Programme Total	1,006,183,180	-	1,006,183,180	1,144,655,291
Programme: 6001 General Administration				
Activities:				
003 Office Administration	126,560,000	-	126,560,000	166,250,000
009 Payment for Utilities	-	-	-	35,000,000
015 Management and Coordination	27,895,000	-	27,895,000	-
Programme Total	154,455,000	-	154,455,000	201,250,000
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	1,000,000
010 Labour Day	-	-	-	12,000,000
012 Public Service Day	-	-	-	3,725,000
014 Public Functions	-	-	-	3,725,000
019 Traditional Ceremonies	-	-	-	1,000,000
020 International Womens Day	-	-	-	3,910,000
021 Shows and Exhibitions	-	-	-	3,725,000
024 World Aids Day	-	-	-	3,725,000
028 World Environmental Day	-	-	-	15,725,000
Programme Total	-	-	-	48,535,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	28,100,000	-	28,100,000	28,350,000
Programme Total	28,100,000	-	28,100,000	28,350,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	5,500,000
Programme Total	-	-	-	5,500,000
Unit Total	1,188,738,180	-	1,188,738,180	1,428,290,291

HEAD 93/16 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Forestry Unit				
Programme: 6001 General Administration - (PRP)				
Activities:				
009 Payment for Utilities	42,000,000	-	42,000,000	-
Programme Total	42,000,000	-	42,000,000	-
Programme: 6023 Forest Protection and Management - (PRP)				
Activities:				
001 Blitz Patrols	-	-	-	43,920,000
002 Community Awareness Campaigns	32,070,000	-	32,070,000	-
003 Eviction of Squatters and Forestry Patrols	28,200,000	-	28,200,000	-
005 Forestation and Reforestation	13,700,000	-	13,700,000	-
006 Forestry Maintenance	27,600,000	-	27,600,000	34,920,000
007 Fruit Tree Production	10,000,000	-	10,000,000	10,515,000
010 Afforestation and Reforestation	116,400,000	-	116,400,000	124,475,000
012 Bee Keeping Extension	-	-	-	40,920,000
013 Bee Keeping Community Training	60,560,000	-	60,560,000	13,350,000
015 Strengthening Community Based Forest Management	28,075,000	-	28,075,000	-
016 Agroforestry and Community Wood Lot Establishment	7,320,000	-	7,320,000	-
Programme Total	323,925,000	-	323,925,000	268,100,000
Programme: 6029 Support to Forest Business Enterprises - (PRP)				
Activities:				
005 Monitoring and Evaluation	-	-	-	6,290,000
Programme Total	-	-	-	6,290,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	86,000,000
Programme Total	-	-	-	86,000,000
Unit Total	365,925,000	-	365,925,000	360,390,000
Department Total	1,554,663,180	-	1,554,663,180	1,788,680,291

HEAD 93/17 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Lands Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	102,957,888	-	102,957,888	-
002 Salaries Div II	14,951,736	-	14,951,736	95,082,070
003 Salaries Div III	-	-	-	19,456,352
004 Wages	21,334,188	-	21,334,188	27,761,673
005 Other Emoluments	64,928,984	-	64,928,984	-
Programme Total	204,172,796	-	204,172,796	142,300,095
Programme: 6001 General Administration				
Activities:				
003 Office Administration	78,848,000	-	78,848,000	73,409,990
004 Staff Welfare	-	-	-	20,000,000
009 Payment for Utilities	20,000,000	-	20,000,000	38,400,000
Programme Total	98,848,000	-	98,848,000	131,809,990
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	8,400,000
012 Public Service Day	-	-	-	3,150,000
020 International Womens Day	-	-	-	5,340,000
021 Shows and Exhibitions	-	-	-	180,000
024 World Aids Day	-	-	-	3,390,000
Programme Total	-	-	-	20,460,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	9,160,000
035 Training and Development	23,000,000	-	23,000,000	-
Programme Total	23,000,000	-	23,000,000	9,160,000
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	-	-	-	2,000,000
003 Goods and Services	-	-	-	900,000
Programme Total	-	-	-	2,900,000

HEAD 93/17 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	30,000,000	-	30,000,000	20,100,000
002 Informal Settlement and Development Regularisation of Tenure	-	-	-	4,000,000
003 Land Development Inspection	20,000,000	-	20,000,000	13,930,000
004 Land Development Awareness	-	-	-	4,995,000
005 Land Dispute Resolution	-	-	-	3,180,000
006 Land Allocation	-	-	-	12,430,000
008 Monitoring and Evaluation	-	-	-	9,900,000
009 Processing of Land Applications	-	-	-	10,180,000
Programme Total	50,000,000	-	50,000,000	78,715,000
Programme: 6026 Publicity				
Activities:				
006 Publicity and Awareness	-	-	-	500,000
Programme Total	-	-	-	500,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	6,380,000
Programme Total	-	-	-	6,380,000
Unit Total	376,020,796	-	376,020,796	392,225,085
Department Total	376,020,796	-	376,020,796	392,225,085

HEAD 93/18 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Survey Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	68,910,960	-	68,910,960	89,672,240
003 Salaries Div III	44,855,208	-	44,855,208	58,369,055
004 Wages	21,357,600	-	21,357,600	27,792,137
005 Other Emoluments	26,700,000	-	26,700,000	-
Programme Total	161,823,768	-	161,823,768	175,833,432
Programme: 6001 General Administration				
Activities:				
003 Office Administration	78,252,040	-	78,252,040	56,431,000
009 Payment for Utilities	12,600,000	-	12,600,000	13,502,000
Programme Total	90,852,040	-	90,852,040	69,933,000
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	1,980,000
010 Labour Day	-	-	-	4,500,000
012 Public Service Day	-	-	-	2,250,000
020 International Womens Day	-	-	-	2,250,000
024 World Aids Day	-	-	-	1,000,000
Programme Total	-	-	-	11,980,000
Programme: 6003 Capacity Building				
Activities:				
035 Training and Development	19,000,000	-	19,000,000	19,000,000
Programme Total	19,000,000	-	19,000,000	19,000,000
Programme: 6009 Financial Management and Accounting				
Activities:				
004 GRZ Revenue Monitoring	-	-	-	56,409,045
Programme Total	-	-	-	56,409,045
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	1,000,000	-	1,000,000	-
Programme Total	1,000,000	-	1,000,000	-
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
001 Survey Control	18,800,000	-	18,800,000	-
002 Engineering Surveys	17,200,000	-	17,200,000	8,020,000
004 Survey of GRZ Properties	15,860,000	-	15,860,000	-
005 Cadastral Surveys	24,000,000	-	24,000,000	18,900,000
006 Monitoring and Evaluation	-	-	-	5,960,000
Programme Total	75,860,000	-	75,860,000	32,880,000

HEAD 93/18 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	2,850,000
Programme Total	-	-	-	2,850,000
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	5,860,000
006 Services and Repairs	-	-	-	10,000,000
Programme Total	-	-	-	15,860,000
Unit Total	348,535,808	-	348,535,808	384,745,477
Department Total	348,535,808	-	348,535,808	384,745,477

HEAD 93/19 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Water Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	309,145,316	-	309,145,316	312,748,384
002 Salaries Div II	417,313,144	-	417,313,144	422,026,736
004 Wages	332,361,864	-	332,361,864	446,885,582
005 Other Emoluments	385,725,909	-	385,725,909	-
Programme Total	1,444,546,233	-	1,444,546,233	1,181,660,702
Programme: 6001 General Administration - (PRP)				
Activities:				
001 Personnel Related Costs	-	-	-	20,490,000
002 Operations for the Institution	-	-	-	42,525,000
003 Office Administration	88,386,000	-	88,386,000	45,885,000
009 Payment for Utilities	38,360,000	-	38,360,000	56,311,000
014 Presidential and VIP Visits	-	-	-	2,360,000
Programme Total	126,746,000	-	126,746,000	167,571,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	7,800,000
012 Public Service Day	-	-	-	5,395,000
020 International Womens Day	600,000	-	600,000	4,996,000
021 Shows and Exhibitions	-	-	-	7,240,000
028 World Environmental Day	1,200,000	-	1,200,000	5,664,000
Programme Total	1,800,000	-	1,800,000	31,095,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	22,040,000	-	22,040,000	18,638,000
Programme Total	22,040,000	-	22,040,000	18,638,000
Programme: 6011 Infrastructure Development				
Activities:				
024 Construction of Boreholes	480,000,000	-	480,000,000	280,481,000
122 Rehabilitation of Dams	90,830,000	-	90,830,000	90,789,000
510 Establishment of New Hydro Stations	35,300,000	-	35,300,000	35,300,000
Programme Total	606,130,000	-	606,130,000	406,570,000
Programme: 6032 Water Resource Management - (PRP)				
Activities:				
001 Flow Measurement on Main Hydrological Networks	-	-	-	49,913,000
010 Water Rights Inspections	-	-	-	80,758,000
013 Water Quality Control	26,330,000	-	26,330,000	35,300,000
Programme Total	26,330,000	-	26,330,000	165,971,000
Programme: 6038 Budgeting and Planning - (PRP)				
Activities:				
006 Budgeting	-	-	-	5,065,000
Programme Total	-	-	-	5,065,000

HEAD 93/19 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	2,227,592,233	-	2,227,592,233	1,976,570,702
Department Total	2,227,592,233	-	2,227,592,233	1,976,570,702

HEAD 93/23 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Labour and Factories Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,866,140	-	44,866,140	40,046,475
002 Salaries Div II	30,774,756	-	30,774,756	64,003,750
003 Salaries Division III	30,306,316	-	30,306,316	39,960,860
004 Wages	10,407,984	-	10,407,984	13,543,666
005 Other Emoluments	27,753,228	-	27,753,228	-
Programme Total	144,108,424	-	144,108,424	157,554,751
Programme: 6001 General Administration				
Activities:				
003 Office Administration	93,000,000	-	93,000,000	99,200,000
009 Payment for Utilities	22,200,000	-	22,200,000	23,368,765
Programme Total	115,200,000	-	115,200,000	122,568,765
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	1,000,000
010 Labour Day	-	-	-	5,000,000
012 Public Service Day	-	-	-	1,000,000
020 International Womens Day	-	-	-	1,000,000
021 Shows and Exhibitions	-	-	-	1,000,000
043 Youth Week	-	-	-	1,000,000
Programme Total	-	-	-	10,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	11,000,000	-	11,000,000	-
Programme Total	11,000,000	-	11,000,000	-
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
010 Prevention of Child Labour	30,000,000	-	30,000,000	15,000,000
Programme Total	30,000,000	-	30,000,000	15,000,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
001 Awareness Creation	-	-	-	10,000,000
006 Industrial Collective Dispute Resolution	13,200,000	-	13,200,000	15,200,000
Programme Total	13,200,000	-	13,200,000	25,200,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	5,000,000
Programme Total	-	-	-	5,000,000
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	150,000,000
Programme Total	-	-	-	150,000,000

HEAD 93/23 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	313,508,424	-	313,508,424	485,323,516
Department Total	313,508,424	-	313,508,424	485,323,516

HEAD 93/24 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Social Development Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Division I	109,502,196	-	109,502,196		200,927,961
002 Salaries Division II	645,077,256	-	645,077,256		798,415,808
004 Wages	156,663,792	-	156,663,792		213,677,238
005 Other Emoluments	187,524,440	-	187,524,440		-
Programme Total	1,098,767,684	-	1,098,767,684		1,213,021,007
Programme: 6001 General Administration					
Activities:					
003 Office Administration	110,314,000	-	110,314,000		92,893,000
009 Payment for Utilities	22,200,000	-	22,200,000		22,700,000
Programme Total	132,514,000	-	132,514,000		115,593,000
Programme: 6002 Events					
Activities:					
010 Labour Day	-	-	-		4,500,000
012 Public Service Day	-	-	-		5,649,000
020 International Womens Day	-	-	-		5,649,000
021 Shows and Exhibitions	-	-	-		3,276,000
Programme Total	-	-	-		19,074,000
Programme: 6003 Capacity Building					
Activities:					
001 Adult Literacy	24,271,000	-	24,271,000		-
Programme Total	24,271,000	-	24,271,000		-
Programme: 6007 Dismantling of Arrears					
Activities:					
003 Goods and Services	-	-	-		18,000,000
Programme Total	-	-	-		18,000,000
Programme: 6018 Child Empowerment, Protection and Advocacy					
Activities:					
005 Juvenile Justice and Child Welfare	-	-	-		41,448,000
Programme Total	-	-	-		41,448,000
Programme: 6038 Budgeting and Planning - (PRP)					
Activities:					
006 Budgeting	-	-	-		5,655,000
Programme Total	-	-	-		5,655,000
Programme: 6039 Transport Management					
Activities:					
005 Procurement of Tyres and Tubes	-	-	-		20,000,000
006 Services and Repairs	-	-	-		71,740,000
Programme Total	-	-	-		91,740,000

HEAD 93/24 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6041 Social Welfare Development - (PRP)				
Activities:				
002 Coordinating and Monitoring	41,448,000	-	41,448,000	10,980,000
005 Support to Child and Aged Headed-Households	-	-	-	90,000,000
Programme Total	41,448,000	-	41,448,000	100,980,000
Programme: 6045 Enhancement of Access to Education				
Activities:				
001 Provision of school requisites to Vulnerable people	90,000,000	-	90,000,000	-
002 Monitoring and Inspection of Support Programme	15,980,000	-	15,980,000	-
Programme Total	105,980,000	-	105,980,000	-
Unit Total	1,402,980,684	-	1,402,980,684	1,605,511,007
Department Total	1,402,980,684	-	1,402,980,684	1,605,511,007

HEAD 93/25 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Cultural Services Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,866,140	-	44,866,140	58,409,299
002 Salaries Division II	98,534,004	-	98,534,004	128,220,013
004 Wages	10,721,616	-	10,721,616	13,951,780
005 Other Emoluments	30,100,000	-	30,100,000	-
Programme Total	184,221,760	-	184,221,760	200,581,092
Programme: 6001 General Administration				
Activities:				
003 Office Administration	108,984,000	-	108,984,000	114,734,000
009 Payment for Utilities	24,600,000	-	24,600,000	24,450,000
Programme Total	133,584,000	-	133,584,000	139,184,000
Programme: 6002 Events - (PRP)				
Activities:				
019 Traditional Ceremonies	20,850,000	-	20,850,000	35,000,000
021 Shows and Exhibitions	-	-	-	14,797,936
024 World Aids Day	-	-	-	4,544,080
Programme Total	20,850,000	-	20,850,000	54,342,016
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	11,184,000	-	11,184,000	47,520,000
Programme Total	11,184,000	-	11,184,000	47,520,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
060 Construction of Cultural Centre	200,000,000	-	200,000,000	150,000,000
Programme Total	200,000,000	-	200,000,000	150,000,000
Programme: 6045 Promotion of Cultural Industries				
Activities:				
002 Cultural Industries	25,450,000	-	25,450,000	-
Programme Total	25,450,000	-	25,450,000	-
Unit Total	575,289,760	-	575,289,760	591,627,108
Department Total	575,289,760	-	575,289,760	591,627,108

HEAD 93/35 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Civil Aviation Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	118,269,276	-	118,269,276	171,811,905
003 Salaries Division III	94,833,144	-	94,833,144	127,495,533
004 Wages	42,409,168	-	42,409,168	68,476,101
005 Other Emoluments	47,740,000	-	47,740,000	-
Programme Total	303,251,588	-	303,251,588	367,783,539
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	37,370,000	-	37,370,000	-
003 Office Administration	85,092,800	-	85,092,800	91,210,000
009 Payment for Utilities	14,000,000	-	14,000,000	5,000,000
014 Presidential and VIP Visits	-	-	-	1,800,000
Programme Total	136,462,800	-	136,462,800	98,010,000
Programme: 6002 Events - (PRP)				
Activities:				
010 Labour Day	-	-	-	7,000,000
012 Public Service Day	-	-	-	7,000,000
020 International Womens Day	-	-	-	3,500,000
021 Shows and Exhibitions	-	-	-	2,500,000
Programme Total	-	-	-	20,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,500,000	-	25,500,000	16,954,000
Programme Total	25,500,000	-	25,500,000	16,954,000
Programme: 6007 Dismantling of Arrears - (PRP)				
Activities:				
001 Utilities	-	-	-	3,350,000
Programme Total	-	-	-	3,350,000
Programme: 6011 Infrastructure Development				
Activities:				
120 Rehabilitation of Civil Aviation Houses	-	-	-	10,000,000
174 Upgrading of Airports	-	-	-	15,436,000
Programme Total	-	-	-	25,436,000
Programme: 6013 Management of Air Fields - (PRP)				
Activities:				
001 Maintenance and Inspection of Aerodromes	-	-	-	40,000,000
002 Vegetation Control	-	-	-	20,000,000
003 Upgrading of Airports	51,436,000	-	51,436,000	-
Programme Total	51,436,000	-	51,436,000	60,000,000

HEAD 93/35 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6038 Budgeting and Planning - (PRP)				
Activities:				
006 Budgeting	-	-	-	3,750,000
Programme Total	-	-	-	3,750,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	6,000,000
006 Services and Repairs	-	-	-	28,000,000
Programme Total	-	-	-	34,000,000
Unit Total	516,650,388	-	516,650,388	629,283,539
Department Total	516,650,388	-	516,650,388	629,283,539

HEAD 93/36 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Meteorological Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	122,394,096	-	122,394,096	157,608,363
003 Salaries Division III	31,319,936	-	31,319,936	41,533,096
004 Wages	11,232,672	-	11,232,672	14,616,822
005 Other Emoluments	43,320,000	-	43,320,000	-
Programme Total	208,266,704	-	208,266,704	213,758,281
Programme: 6011 Infrastructure Development				
Activities:				
110 Meteorological Infrastructure	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Programme: 6033 Weather Station Management				
Activities:				
004 Weather Monitoring	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Unit Total	208,266,704	-	208,266,704	263,758,281
02 Weather Observation Unit				
Programme: 6001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	4,500,000
003 Office Administration	59,380,000	-	59,380,000	70,554,000
009 Payment for Utilities	30,000,000	-	30,000,000	30,000,000
100 Office Administration	68,870,000	-	68,870,000	-
Programme Total	158,250,000	-	158,250,000	105,054,000
Programme: 6002 Events				
Activities:				
010 Labour Day	4,500,000	-	4,500,000	4,500,000
014 Public Functions	4,990,000	-	4,990,000	3,000,000
021 Shows and Exhibitions	-	-	-	1,000,000
Programme Total	9,490,000	-	9,490,000	8,500,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	7,030,000
035 Training and Development	-	-	-	18,967,000
Programme Total	-	-	-	25,997,000
Programme: 6033 Weather Station Management				
Activities:				
007 Monitoring and Maintenance of Weather Stations	54,770,000	-	54,770,000	-
Programme Total	54,770,000	-	54,770,000	-
Unit Total	222,510,000	-	222,510,000	139,551,000

HEAD 93/36 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	430,776,704	-	430,776,704	403,309,281

HEAD 93/37 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - ROAD TRAFFIC

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Road Traffic Unit				
Programme: 6000 Personal Emoluments				
Activities:				
003 Salaries Division III	42,862,068	-	42,862,068	59,679,251
005 Other Emoluments	7,960,000	-	7,960,000	7,960,000
Programme Total	50,822,068	-	50,822,068	67,639,251
Unit Total	50,822,068	-	50,822,068	67,639,251
Department Total	50,822,068	-	50,822,068	67,639,251

HEAD 93/40 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Community Development Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I	109,502,200	-	109,502,200		142,518,709
002 Salaries Div II	2,112,656,448	-	2,112,656,448		3,001,254,338
003 Salaries Div III	76,205,508	-	76,205,508		118,634,278
004 Wages	142,528,188	-	142,528,188		182,970,160
005 Other Emoluments	548,185,291	-	548,185,291		-
Programme Total	2,989,077,635	-	2,989,077,635		3,445,377,485
Programme: 6001 General Administration					
Activities:					
003 Office Administration	89,765,000	-	89,765,000		242,648,000
009 Payment for Utilities	30,000,000	-	30,000,000		83,280,000
Programme Total	119,765,000	-	119,765,000		325,928,000
Programme: 6002 Events					
Activities:					
007 Independence Day	-	-	-		4,400,000
010 Labour Day	-	-	-		9,060,000
020 International Womens Day	-	-	-		1,560,000
021 Shows and Exhibitions	-	-	-		8,320,000
Programme Total	-	-	-		23,340,000
Programme: 6003 Capacity Building					
Activities:					
001 Adult Literacy	-	-	-		25,000,000
008 Staff Development	15,000,000	-	15,000,000		50,000,000
010 Training of Volunteer Literacy Instructors	-	-	-		50,000,000
025 Leadership and Income Generation Training	-	-	-		50,960,000
Programme Total	15,000,000	-	15,000,000		175,960,000
Programme: 6007 Dismantling of Arrears					
Activities:					
002 Personnel Related Arrears	65,000,000	-	65,000,000		-
Programme Total	65,000,000	-	65,000,000		-
Programme: 6011 Infrastructure Development					
Activities:					
016 Construction and Rehabilitation	-	-	-		120,275,000
052 Construction of Staff Houses	40,000,000	-	40,000,000		-
482 Construction of Youth Skills Training Centre	62,325,906	-	62,325,906		-
Programme Total	102,325,906	-	102,325,906		120,275,000
Programme: 6012 Cross Cutting Issues - (PRP)					
Activities:					
001 Gender Mainstreaming	40,000,000	-	40,000,000		-
008 Monitoring of Gender Mainstreaming	22,100,000	-	22,100,000		-
Programme Total	62,100,000	-	62,100,000		-

HEAD 93/40 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6019 Community Development - (PRP)				
Activities:				
003 Coordination and Monitoring	-	-	-	24,990,000
006 Women Development	200,000,000	-	200,000,000	-
Programme Total	200,000,000	-	200,000,000	24,990,000
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	16,800,000
006 Services and Repairs	-	-	-	38,870,000
Programme Total	-	-	-	55,670,000
Unit Total	3,553,268,541	-	3,553,268,541	4,171,540,485
Department Total	3,553,268,541	-	3,553,268,541	4,171,540,485

HEAD 93/41 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
01 Youth Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salarie Div I	-	-	-	84,109,409
002 Salaries Division II	135,681,420	-	135,681,420	128,084,827
003 Salaries Div III	44,855,208	-	44,855,208	58,369,055
004 Wages	21,472,380	-	21,472,380	28,426,716
005 Other Emoluments	26,640,000	-	26,640,000	-
Programme Total	228,649,008	-	228,649,008	298,990,007
Programme: 6001 General Administration				
Activities:				
003 Office Administration	66,749,000	-	66,749,000	71,686,000
009 Payment for Utilities	10,200,000	-	10,200,000	10,200,000
Programme Total	76,949,000	-	76,949,000	81,886,000
Programme: 6002 Events - (PRP)				
Activities:				
010 Labour Day	-	-	-	5,500,000
020 International Womens Day	-	-	-	3,000,000
043 Youth Week	-	-	-	52,000,000
Programme Total	-	-	-	60,500,000
Programme: 6005 Grants to Institutions - Operational				
Activities:				
006 Youth Resource Centres	-	-	-	4,080,000
Programme Total	-	-	-	4,080,000
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	200,000,000	-	200,000,000	54,000,000
003 Resettlement of Vulnerable Youths	12,510,000	-	12,510,000	36,000,000
004 Monitoring and Evaluation	-	-	-	11,925,000
009 Procurement of Equipment in Youth Training Centres	100,000,000	-	100,000,000	-
Programme Total	312,510,000	-	312,510,000	101,925,000
Unit Total	618,108,008	-	618,108,008	547,381,007
Department Total	618,108,008	-	618,108,008	547,381,007

HEAD 93/42 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Resettlement Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	68,292,592	-	68,292,592	88,867,130
002 Salaries Div II	61,770,396	-	61,770,396	78,014,456
003 Salaries Div III	14,951,736	-	14,951,736	19,456,352
004 Wages	31,814,280	-	31,814,280	41,399,173
005 Other Emoluments	18,333,229	-	18,333,229	-
Programme Total	195,162,233	-	195,162,233	227,737,111
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	12,270,000	-	12,270,000	-
Programme Total	12,270,000	-	12,270,000	-
Unit Total	207,432,233	-	207,432,233	227,737,111

HEAD 93/42 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Technical Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	97,832,000	-	97,832,000	40,050,000
009 Payment for Utilities	13,440,000	-	13,440,000	13,440,000
Programme Total	111,272,000	-	111,272,000	53,490,000
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	1,360,000
010 Labour Day	-	-	-	7,010,000
012 Public Service Day	-	-	-	2,000,000
019 Traditional Ceremonies	-	-	-	1,500,000
020 International Womens Day	-	-	-	1,400,000
021 Shows and Exhibitions	-	-	-	1,498,000
042 Stakeholders' Meetings	-	-	-	7,480,000
Programme Total	-	-	-	22,248,000
Programme: 6003 Capacity Building - (PRP)				
Activities:				
008 Staff Development	-	-	-	27,300,000
Programme Total	-	-	-	27,300,000
Programme: 6007 Dismantling of Arrears - (PRP)				
Activities:				
001 Utilities	-	-	-	4,000,000
003 Goods and Services	-	-	-	2,500,000
Programme Total	-	-	-	6,500,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
493 Construction of Culverts in Kanchibiya	21,800,000	-	21,800,000	21,800,000
494 Access Road Development	-	-	-	40,000,000
497 Construction of Permanent Water Wells in Kanchibiya	41,690,000	-	41,690,000	30,000,000
576 Demarcation of Plots in Chamfubu	51,700,000	-	51,700,000	13,300,000
Programme Total	115,190,000	-	115,190,000	105,100,000
Programme: 6027 Scheme Establishment and Resettlement - (PRP)				
Activities:				
001 Monitoring and Evaluation	-	-	-	5,500,000
002 Land Acquisition For Settlement	-	-	-	6,992,000
003 Land Allocation	-	-	-	20,000,000
004 Land Suitability Survey	-	-	-	1,500,000
005 Scheme Layout Plan Preparation	-	-	-	6,988,000
Programme Total	-	-	-	40,980,000
Unit Total	226,462,000	-	226,462,000	255,618,000

HEAD 93/42 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	433,894,233	-	433,894,233	483,355,111

HEAD 93/43 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Child Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,866,144	-	44,866,144	84,109,409
002 Salaries Division II	-	-	-	39,584,010
005 Other Emoluments	47,250,448	-	47,250,448	-
Programme Total	92,116,592	-	92,116,592	123,693,419
Programme: 6001 General Administration				
Activities:				
003 Office Administration	88,986,500	-	88,986,500	104,211,166
009 Payment for Utilities	19,999,920	-	19,999,920	20,000,000
015 Management and Coordination	20,970,000	-	20,970,000	-
Programme Total	129,956,420	-	129,956,420	124,211,166
Programme: 6002 Events - (PRP)				
Activities:				
010 Labour Day	-	-	-	4,000,000
023 Commemoration of Childrens Mark Days	-	-	-	25,000,000
034 Childrens Cultural Activities & Exhibities	-	-	-	20,000,000
057 Day of the African Child	-	-	-	50,000,000
Programme Total	-	-	-	99,000,000
Programme: 6003 Capacity Building - (PRP)				
Activities:				
006 Meetings and Workshops	-	-	-	20,000,000
008 Staff Development	-	-	-	14,280,000
Programme Total	-	-	-	34,280,000
Programme: 6018 Child Empowerment, Protection and Advocacy - (PRP)				
Activities:				
001 Child Advocacy and Sensitisation	-	-	-	23,000,000
006 Monitoring and Evaluation	-	-	-	16,200,000
013 Commemorate Childrens Mark Days	69,912,000	-	69,912,000	-
014 Construction of Children's Play Parks in Schools	150,000,000	-	150,000,000	-
015 Recruitment of Settlement of ZNS Trainees	15,175,000	-	15,175,000	-
016 Sensitization Campaigns on Birth Registration	25,002,000	-	25,002,000	-
017 Sensitization Campaigns on Child rights	30,992,000	-	30,992,000	-
Programme Total	291,081,000	-	291,081,000	39,200,000
Programme: 6038 Budgeting and Planning - (PRP)				
Activities:				
006 Budgeting	-	-	-	3,600,000
Programme Total	-	-	-	3,600,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
006 Services and Repairs	-	-	-	15,000,000
Programme Total	-	-	-	15,000,000
Unit Total	513,154,012	-	513,154,012	438,984,585

HEAD 93/43 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	513,154,012	-	513,154,012	438,984,585

HEAD 93/44 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Provincial Local Government Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	256,641,780	-	256,641,780	312,382,517
002 Salaries Div II	107,643,084	-	107,643,084	126,009,674
004 Wages	31,624,636	-	31,624,636	41,152,664
005 Other Emoluments	112,164,388	-	112,164,388	-
Programme Total	508,073,888	-	508,073,888	479,544,855
Programme: 6001 General Administration				
Activities:				
003 Office Administration	95,750,000	-	95,750,000	88,658,855
009 Payment for Utilities	19,999,999	-	19,999,999	22,200,000
Programme Total	115,749,999	-	115,749,999	110,858,855
Programme: 6002 Events				
Activities:				
006 Heroes and Unity Day	-	-	-	1,000,000
007 Independence Day	-	-	-	1,500,000
010 Labour Day	-	-	-	6,600,000
012 Public Service Day	-	-	-	4,000,000
019 Traditional Ceremonies	-	-	-	8,000,000
020 International Womens Day	-	-	-	2,000,000
024 World Aids Day	-	-	-	2,000,000
038 Liquor Licensing	33,750,000	-	33,750,000	-
056 Performance of Local Authorities Review Meetings	-	-	-	28,500,000
Programme Total	33,750,000	-	33,750,000	53,600,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	15,000,000	-	15,000,000	15,500,000
Programme Total	15,000,000	-	15,000,000	15,500,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	30,160,000	-	30,160,000	27,930,000
005 Statutory Audits	14,040,000	-	14,040,000	-
Programme Total	44,200,000	-	44,200,000	27,930,000
Programme: 6017 Chiefs affairs				
Activities:				
002 Arbitration on Succession Disputes	-	-	-	14,310,000
003 Chiefs Support	60,000,000	-	60,000,000	44,359,996
Programme Total	60,000,000	-	60,000,000	58,669,996
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	6,425,000
Programme Total	-	-	-	6,425,000

HEAD 93/44 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	150,000,000
Programme Total	-	-	-	150,000,000
Programme: 6040 Management and Control of Liquor Licensing				
Activities:				
001 Inspections of Liquor Trading Premises	-	-	-	27,000,000
Programme Total	-	-	-	27,000,000
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	-	-	-	59,400,000
Programme Total	-	-	-	59,400,000
Unit Total	776,773,887	-	776,773,887	988,928,706
Department Total	776,773,887	-	776,773,887	988,928,706

HEAD 93/46 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Physical Planning Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	64,636,056	-	64,636,056	84,109,409
002 Salaries Div II	192,708,848	-	192,708,848	264,482,926
003 Salaries Div III	15,958,596	-	15,958,596	20,766,548
004 Wages	11,232,672	-	11,232,672	20,766,548
005 Other Emoluments	85,292,065	-	85,292,065	-
Programme Total	369,828,237	-	369,828,237	390,125,431
Programme: 6001 General Administration				
Activities:				
003 Office Administration	82,902,000	-	82,902,000	84,250,000
004 Staff Welfare	-	-	-	30,000,000
009 Payment for Utilities	18,600,000	-	18,600,000	38,400,000
Programme Total	101,502,000	-	101,502,000	152,650,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	4,000,000
012 Public Service Day	-	-	-	4,000,000
020 International Womens Day	-	-	-	2,000,000
021 Shows and Exhibitions	-	-	-	1,700,000
Programme Total	-	-	-	11,700,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	27,000,000	-	27,000,000	30,000,000
Programme Total	27,000,000	-	27,000,000	30,000,000
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 6012 Cross Cutting Issues - (PRP)				
Activities:				
001 Gender Mainstreaming	14,990,000	-	14,990,000	-
Programme Total	14,990,000	-	14,990,000	-
Programme: 6031 Town Planning and Development Control - (PRP)				
Activities:				
010 Integrated Development Plans	38,260,000	-	38,260,000	84,200,000
011 Updating Township Layout Plans	-	-	-	38,750,000
013 Social Economic Surveys	29,230,000	-	29,230,000	23,775,000
Programme Total	67,490,000	-	67,490,000	146,725,000
Programme: 6037 Development of Geographical Information Systems - (PRP)				
Activities:				
001 Establishment of Geographical Information System	31,080,000	-	31,080,000	43,000,000
Programme Total	31,080,000	-	31,080,000	43,000,000

HEAD 93/46 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	5,925,000
Programme Total	-	-	-	5,925,000
Programme: 6044 Development Planning and Monitoring - (PRP)				
Activities:				
001 Monitoring of the Built Environment	82,880,000	-	82,880,000	104,800,000
006 Development Control	21,000,000	-	21,000,000	-
Programme Total	103,880,000	-	103,880,000	104,800,000
Unit Total	715,770,237	-	715,770,237	904,925,431
Department Total	715,770,237	-	715,770,237	904,925,431

HEAD 93/48 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Sports Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,866,140	-	44,866,140	87,281,222
002 Salaries Division II	27,234,276	-	27,234,276	40,046,475
004 Wages	10,746,828	-	10,746,828	13,984,586
005 Other Emoluments	33,260,084	-	33,260,084	-
Programme Total	116,107,328	-	116,107,328	141,312,283
Programme: 6001 General Administration				
Activities:				
003 Office Administration	98,157,000	-	98,157,000	81,652,000
009 Payment for Utilities	11,400,000	-	11,400,000	15,100,000
Programme Total	109,557,000	-	109,557,000	96,752,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	3,784,000
012 Public Service Day	-	-	-	2,284,000
020 International Womens Day	-	-	-	2,284,000
021 Shows and Exhibitions	-	-	-	2,290,000
024 World Aids Day	-	-	-	2,284,000
043 Youth Week	-	-	-	3,820,000
Programme Total	-	-	-	16,746,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	21,006,000
Programme Total	-	-	-	21,006,000
Programme: 6011 Infrastructure Development				
Activities:				
079 Improvements to Kasama Stadium	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Programme: 6028 Sports and recreation				
Activities:				
002 Monitoring and Evaluation	-	-	-	10,000,000
005 Sports Festivals	-	-	-	60,000,000
006 Facilitation of Sports Activities	-	-	-	51,120,000
Programme Total	-	-	-	121,120,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	6,025,000
Programme Total	-	-	-	6,025,000
Programme: 6045 Monitoring and Sensitisation of the Youth in Sports				
Activities:				
003 Support to Sports Associations and Community Clubs	110,520,000	-	110,520,000	-
Programme Total	110,520,000	-	110,520,000	-

HEAD 93/48 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6046 Improvement of Stadiums in the Province				
Activities:				
001 Improvement of Stadiums	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	-
Unit Total	386,184,328	-	386,184,328	442,961,283
Department Total	386,184,328	-	386,184,328	442,961,283

HEAD 93/49 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - PROVINCIAL PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Regional Planning Unit				
Programme: 6001 General Administration				
Activities:				
002 Facilitating and Coordinating Budgeting process	26,000,000	-	26,000,000	-
003 Office Administration	164,805,000	-	164,805,000	171,680,000
004 Staff Welfare	-	-	-	151,302,876
009 Payment for Utilities	62,000,000	-	62,000,000	49,980,000
024 Mid Evaluation and Periodic Monitoring	10,000,000	-	10,000,000	60,360,000
025 Conducting Baseline Surveys	-	-	-	8,200,000
Programme Total	262,805,000	-	262,805,000	441,522,876
Programme: 6002 Events				
Activities:				
006 Heroes and Unity Day	-	-	-	5,000,000
007 Independence Day	-	-	-	5,000,000
010 Labour Day	-	-	-	5,000,000
011 PDCC Meetings	120,000,000	-	120,000,000	-
012 Public Service Day	5,000,000	-	5,000,000	5,000,000
020 International Womens Day	3,000,000	-	3,000,000	5,000,000
021 Shows and Exhibitions	-	-	-	5,000,000
043 Youth Week	-	-	-	5,000,000
Programme Total	128,000,000	-	128,000,000	35,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	60,000,000
Programme Total	-	-	-	60,000,000
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	92,100,000	-	92,100,000	20,000,000
Programme Total	92,100,000	-	92,100,000	20,000,000
Programme: 6038 Budgeting and Planning				
Activities:				
004 Preparation of District Development Plans	-	-	-	10,000,000
005 Joint Planning With Sector and District Planners	62,565,200	-	62,565,200	40,000,000
006 Budgeting	105,500,000	-	105,500,000	20,000,000
007 Training of Districts on Indicator Development	-	-	-	55,000,000
010 Updating District Development Profiles	-	-	-	20,000,000
013 Spot Monitoring	-	-	-	60,000,000
014 Parliamentary Budget Hearing and Brief	-	-	-	20,000,000
016 Preparation of Provincial Profiles	-	-	-	15,000,000
Programme Total	168,065,200	-	168,065,200	240,000,000
Unit Total	650,970,200	-	650,970,200	796,522,876

HEAD 93/49 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - PROVINCIAL PLANNING

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	650,970,200	-	650,970,200	796,522,876

HEAD 93/51 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - PROVINCIAL ACCOUNTING

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Accounting Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	111,939,660	-	111,939,660	145,690,522
002 Salaries Division II	234,732,084	-	234,732,084	361,140,837
005 Other Emoluments	89,285,916	-	89,285,916	-
Programme Total	435,957,660	-	435,957,660	506,831,359
Programme: 6001 General Administration				
Activities:				
003 Office Administration	242,570,000	-	242,570,000	273,000,000
009 Payment for Utilities	46,800,000	-	46,800,000	53,800,000
024 Motoring and Supervision of Accounting functions in the District	66,240,000	-	66,240,000	-
Programme Total	355,610,000	-	355,610,000	326,800,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	54,300,000	-	54,300,000	77,300,000
011 workshops & Seminars	-	-	-	30,000,000
Programme Total	54,300,000	-	54,300,000	107,300,000
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	-	-	-	5,000,000
002 Personnel Related Arrears	-	-	-	9,000,000
Programme Total	-	-	-	14,000,000
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	93,840,000	-	93,840,000	76,000,000
004 GRZ Revenue Monitoring	42,240,000	-	42,240,000	45,240,000
005 Monitoring & Evaluation	126,000,000	-	126,000,000	62,240,000
006 Payroll Management	-	-	-	19,080,000
007 Tracking of Audit Queries	-	-	-	48,000,000
014 Financial Management	-	-	-	74,760,000
Programme Total	262,080,000	-	262,080,000	325,320,000
Programme: 6011 Infrastructure Development				
Activities:				
001 Rehabilitation of Office Block-PACU	10,000,000	-	10,000,000	-
135 Rehabilitation of Office Block-PACU	-	-	-	20,000,000
Programme Total	10,000,000	-	10,000,000	20,000,000
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	-	-	-	30,760,000
Programme Total	-	-	-	30,760,000
Unit Total	1,117,947,660	-	1,117,947,660	1,331,011,359

HEAD 93/51 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - PROVINCIAL ACCOUNTING

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,117,947,660	-	1,117,947,660	1,331,011,359

HEAD 93/52 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I	1,768,979,980	-	1,768,979,980		2,720,510,256
002 Salaries Div II	561,380,436	-	561,380,436		900,687,869
003 Salaries Div III	558,126,168	-	558,126,168		817,283,841
004 Wages	383,254,608	-	383,254,608		569,187,215
005 Other Emoluments	948,618,731	-	948,618,731		-
Programme Total	4,220,359,923	-	4,220,359,923		5,007,669,181
Programme: 6001 General Administration					
Activities:					
003 Office Administration	1,220,734,600	-	1,220,734,600		851,800,000
004 Senior Citizens and Veterans Affairs	100,000,000	-	100,000,000		100,000,000
009 Payment for Utilities	150,000,000	-	150,000,000		150,000,000
015 Management and Coordination	361,125,504	-	361,125,504		200,000,000
Programme Total	1,831,860,104	-	1,831,860,104		1,301,800,000
Programme: 6002 Events					
Activities:					
005 DDCC Meetings	-	-	-		50,000,000
006 Heroes and Unity Day	15,000,000	-	15,000,000		15,000,000
007 Independence Day	26,000,000	-	26,000,000		26,000,000
010 Labour Day	26,000,000	-	26,000,000		26,000,000
012 Public Service Day	12,000,000	-	12,000,000		12,000,000
019 Traditional Ceremonies	25,000,000	-	25,000,000		25,000,000
020 International Womens Day	15,000,000	-	15,000,000		16,000,000
021 Shows and Exhibitions	-	-	-		40,000,000
024 World Aids Day	15,000,000	-	15,000,000		15,000,000
035 Commemoration of Gender Activism	-	-	-		13,000,000
Programme Total	134,000,000	-	134,000,000		238,000,000
Programme: 6003 Capacity Building					
Activities:					
035 Taining and Development	41,300,000	-	41,300,000		41,300,000
Programme Total	41,300,000	-	41,300,000		41,300,000
Programme: 6007 Dismantling of Arrears					
Activities:					
001 Utilities	-	-	-		24,160,000
Programme Total	-	-	-		24,160,000

HEAD 93/52 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
057 Construction of Youth Skills Centre in Isoka (Phase 2)	-	-	-	200,000,000
101 Construction of Mufubushi Bridge - Luwingu	100,000,000	-	100,000,000	-
102 Construction of Health Post at Mutondo - Luwingu	153,000,000	-	153,000,000	-
103 Construction of Maize Storage Shed at Mofu - Chilubi	40,000,000	-	40,000,000	-
104 Construction of Chibiliti Embarkment - Chilubi	23,000,000	-	23,000,000	-
105 Construction of Embarkment at Maela - Chilubi	17,000,000	-	17,000,000	-
107 Construction of Bridge at Chimya Stream - Kaputa	53,000,000	-	53,000,000	-
108 Construction of Bridge at Kapisha - Kaputa	50,000,000	-	50,000,000	-
109 Construction of Storage Shed at Munyele - Kaputa	50,000,000	-	50,000,000	-
110 Construction of Bridge at Chibya - Kaputa	50,000,000	-	50,000,000	-
111 Construction of Storage Shed at Mupinde - Kaputa	45,000,000	-	45,000,000	-
112 Procurement of Materials and Services	140,000,000	-	140,000,000	-
113 Construction of Bridge at Kanyalupe & Mwashe	40,000,000	-	40,000,000	-
114 Construction of Police Cells at Chitimukulu Police Post - Mungwi	30,000,000	-	30,000,000	-
115 Construction of Embarkment & Crossing at Bulambe - Mungwi	43,000,000	-	43,000,000	-
117 Construction of Road at Mashya Farm Block - Chinsali	33,330,000	-	33,330,000	-
118 Rehabilitation of Canals (Mpulungu, Chilubi, Luwingu, Mpika and Kaputa)	81,000,000	-	81,000,000	-
119 Construction of Bridge Mutolomi - Mporokoso	50,000,000	-	50,000,000	-
120 Construction of Bridge at Nakonde River - Nakonde	40,000,000	-	40,000,000	-
121 Construction of Culverts on Hospital Road - Nakonde	53,000,000	-	53,000,000	-
122 Construction of Culverts/Bridge at Musombizi - Mpulungu	40,000,000	-	40,000,000	-
123 Construction of Culverts/Bridge at Mwakula River - Mpulungu	33,000,000	-	33,000,000	-
124 Construction of Market Shelter at Selu - Kasama	50,000,000	-	50,000,000	-
125 Construction of Culverts/Bridge at Chilubanama - Kasama	50,000,000	-	50,000,000	-
127 Construction of Culverts/Bridge at Luko Stream - Kasama	30,000,000	-	30,000,000	-
128 Completion of Storage Shed - Isoka	100,000,000	-	100,000,000	-
129 Construction of Skills Training Centre at Mulekatembo - Isoka	100,000,000	-	100,000,000	-
130 Construction of Changanilo Road (Labour Based) - Mpika	40,000,000	-	40,000,000	-
131 Construction of Culverts/Bridge at Chisha - Mpika	60,000,000	-	60,000,000	-
132 Construction of Culverts/Bridge at Kabinga - Mpika	70,000,000	-	70,000,000	-
133 Rehabilitation of Infrastructure (Skills Development Centre in Mungwi)	63,000,000	-	63,000,000	-
134 Purchase of Rice Dehular at Chifwenge - Chilubi	67,000,000	-	67,000,000	-
135 Rice Growing at Chichele and Kasansa - Chilubi	15,000,000	-	15,000,000	-
137 Construction of Youth Skills Training Centre	400,000,000	-	400,000,000	-
138 Street Lighting - Mbala	150,000,000	-	150,000,000	-
549 Maintenance of Air Strip in Kaputa	-	-	-	5,000,000
576 Construction of Bridge at Mubumfi and Nsase - Mungwi	40,000,000	-	40,000,000	-
579 Construction of Culverts/Bridge at Tibi - Kasama	40,000,000	-	40,000,000	-
601 Construction of Bridge at Bwambi - Mungwi	50,000,000	-	50,000,000	-
602 Construction of Juvenile Cells - Mbala	30,000,000	-	30,000,000	-

HEAD 93/52 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province

		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
607	Construction of Storage Sheds in Mungwi, Kasama, Kaputa and Mpulungu	-	-	-	473,500,000
608	Rehabilitation of Storage Sheds In Mpika	-	-	-	70,000,000
609	Completion of Storage Shed in Isoka	-	-	-	70,000,000
610	Construction of Community Dev. Staff Houses in Chilubi, Mporokoso, Luwingu and Mbala	-	-	-	170,000,000
611	Rehabilitation of Community Dev. Staff Houses in Chinsali, Mungwi, Mporokoso, Kaputa and Mpulungu	-	-	-	135,000,000
612	Completion of Staff House at Mukwaya in Mpika	-	-	-	60,000,000
613	Construction of Classroom Blocks in Nakonde and Kasama,	-	-	-	170,000,000
614	Completion of Classroom Blocks in Mpulungu and Mbala	-	-	-	36,500,000
615	Construction of Kitchen at Kalabwe High School in Mporokoso	-	-	-	50,000,000
616	Rehabilitation of Schools in Chinsali, Mungwi and Mpika	-	-	-	180,000,000
617	Electrification of Kawama, Kawimbe, Lumi and Fwambo School in Mbala	-	-	-	60,000,000
618	Construction of Kabweulu and Rehabilitation of Lubwa Embarkments	-	-	-	80,000,000
619	Construction of District Administration Office Block in Mafinga	-	-	-	290,000,000
620	Rehabilitation of District Administration Office Blocks in Chilubi, Luwingu, Chinsali and Mbala	-	-	-	140,000,000
621	Construction of Ablution Block At District Administration in Kasama	-	-	-	100,000,000
622	Clearance and Maintenance of Canals in Chilubi, Kaputa and Luwingu	-	-	-	170,000,000
623	Construction of Dip Tanks in Chilubi, Mungwi and Luwingu	-	-	-	109,000,000
624	Construction of Incenerator Locations in Chinsali	-	-	-	60,000,000
625	Construction of Police Post in Nakonde and Children Cell in Chinsali	-	-	-	95,000,000
626	Rehabilitation of Police Station at Ichanga in Chinsali	-	-	-	80,000,000
627	Completion of Juvenile Cell at Police Station in Mbala	-	-	-	25,000,000
628	Construction of VIP Toilets in Mporokoso and Luwingu	-	-	-	96,000,000
629	Construction of Water Well in Nakonde and Water Reticulation at District Hospital in Mporokoso	-	-	-	55,000,000
630	Sinking of Borehole at UCZ/Methodist Churches in Nakonde	-	-	-	35,000,000
631	Construction of Ngumba Bridge in Nakonde and Rehabilitation of Kanchibiya Road in Mpika	-	-	-	120,000,000
632	Construction of Mothers` Shelter at Nakonde Rural Health Centre	-	-	-	60,000,000
633	Construction of Chisanza and Rehabilitation of Isoko Local Courts in Mpulungu	-	-	-	148,005,052
634	Demarcation of Masamba and Kasanga Resettlements in Mbala and kaputa	-	-	-	18,000,000
635	Procurement of Linen Materials and Solar Panels in Mbala	-	-	-	115,000,000
636	Completion of Police Post at Matipa - Chilubi District	70,000,000	-	70,000,000	-
637	Rehabilitation of Houses at Chitimukulu Police Post - Mungwi	100,000,000	-	100,000,000	-

HEAD 93/52 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province				
	Approved Estimates	2011 Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
638 Rehabilitation of Community Development Houses - Nakonde	30,000,000	-	30,000,000	-
639 Rehabilitation of Old Office Block for DC - Nakonde	20,000,000	-	20,000,000	-
640 Rehabilitation of Mbesuma Bridge - Kasama	50,000,000	-	50,000,000	-
641 Rehabilitation of Houses at Chishibe Agriculture Camp - Mpika	30,000,000	-	30,000,000	-
642 Rehabilitation of Mupamanzi Agriculture Camp - Mkipa	30,000,000	-	30,000,000	-
643 Rehabilitation and Purchase of Carpentry Tools at Mowa - Kaputa	40,000,000	-	40,000,000	-
644 Rehabilitation of Chisanza School - Mpulungu	80,000,000	-	80,000,000	-
645 Construction of Bridge at Mutotoshi River - Mporokoso	100,000,000	-	100,000,000	-
Programme Total	3,069,330,000	-	3,069,330,000	3,476,005,052
Programme: 6017 Chiefs affairs				
Activities:				
003 Chiefs Support	150,000,000	-	150,000,000	100,000,000
Programme Total	150,000,000	-	150,000,000	100,000,000
Programme: 6023 Forest Protection and Management				
Activities:				
013 Bee Keeping Community Training at Mukupa Kaoma In Mporokoso	-	-	-	47,000,000
Programme Total	-	-	-	47,000,000
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	-	-	-	5,200,000
Programme Total	-	-	-	5,200,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	40,000,000
Programme Total	-	-	-	40,000,000
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	300,000,000
006 Services and Repairs	-	-	-	80,000,000
Programme Total	-	-	-	380,000,000
Programme: 6044 Development Planning and Monitoring - (PRP)				
Activities:				
004 Consolidation of Quarterly, Annual Work Plans and Monthly Reports	-	-	-	36,000,000
Programme Total	-	-	-	36,000,000

HEAD 93/52 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6045 Procurement of Materials - (PRP)				
Activities:				
002 Procurement of Building Materials for Community Mode Projects - Chinsali	150,000,000	-	150,000,000	-
003 Procurement of Linen Materials & Mattresses at Hospital - Mbala	50,000,000	-	50,000,000	-
004 Procurement of Linen Materials & Mattresses for Health Centres - Kasama	103,330,000	-	103,330,000	-
005 Procurement of Linen at Nakonde Urban Clinic	10,000,000	-	10,000,000	-
006 Procurement of Linen & Mattresses for Health Centres - Mpulungu	15,000,000	-	15,000,000	-
007 Procurement of Building Materials for Community Mode Projects - Mpulungu	83,000,000	-	83,000,000	-
Programme Total	411,330,000	-	411,330,000	-
Unit Total	9,858,180,027	-	9,858,180,027	10,697,134,233
Department Total	9,858,180,027	-	9,858,180,027	10,697,134,233

HEAD 93/53 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Internal Audit Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	51,619,164	-	51,619,164	67,170,832
002 Salaries Div II	49,721,592	-	49,721,592	60,257,004
005 Other Emoluments	15,640,000	-	15,640,000	-
Programme Total	116,980,756	-	116,980,756	127,427,836
Programme: 6001 General Administration				
Activities:				
003 Office Administration	71,740,000	-	71,740,000	18,770,000
009 Payment for Utilities	26,400,000	-	26,400,000	9,600,000
024 Monitoring and Evaluation	16,460,000	-	16,460,000	-
Programme Total	114,600,000	-	114,600,000	28,370,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	2,000,000
Programme Total	-	-	-	2,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	24,500,000	-	24,500,000	1,600,000
Programme Total	24,500,000	-	24,500,000	1,600,000
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	44,980,000	-	44,980,000	24,800,000
004 Inspection Audits	38,640,000	-	38,640,000	30,806,852
006 Risk Assessment	50,000,000	-	50,000,000	-
Programme Total	133,620,000	-	133,620,000	55,606,852
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	3,060,000
Programme Total	-	-	-	3,060,000
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	140,000,000
009 Transport Management	-	-	-	25,324,000
Programme Total	-	-	-	165,324,000
Unit Total	389,700,756	-	389,700,756	393,388,688

HEAD 93/53 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	389,700,756	-	389,700,756	393,388,688

HEAD 93/55 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - PROCUREMENT AND SUPPLIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Procurement and Supplies Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886,144	-	44,886,144	58,409,302
002 Salaries Division II	52,103,212	-	52,103,212	80,854,769
005 Other Emoluments	14,280,000	-	14,280,000	-
Programme Total	111,269,356	-	111,269,356	139,264,071
Programme: 6001 General Administration				
Activities:				
003 Office Administration	75,927,000	-	75,927,000	65,800,000
009 Payment for Utilities	20,592,000	-	20,592,000	1,200,000
Programme Total	96,519,000	-	96,519,000	67,000,000
Programme: 6003 Capacity Building				
Activities:				
011 workshops and Seminars	-	-	-	14,768,291
035 Trading and Development	27,080,000	-	27,080,000	-
Programme Total	27,080,000	-	27,080,000	14,768,291
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	27,415,000	-	27,415,000	3,600,000
002 Monitoring and Evaluation	17,630,000	-	17,630,000	51,676,802
003 Tendering Process	-	-	-	24,000,000
Programme Total	45,045,000	-	45,045,000	79,276,802
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	6,000,000
Programme Total	-	-	-	6,000,000
Unit Total	279,913,356	-	279,913,356	306,309,164
Department Total	279,913,356	-	279,913,356	306,309,164

HEAD 93/56 OFFICE OF THE PRESIDENT - NORTHERN PROVINCE - GOVERNMENT TRANSPORT CONTROL

Programmes under this Head will be accounted for by the Permanent Secretary, Northern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Controller of Government Transport Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	56,796,000	-	56,796,000	56,750,000
004 Staff Welfare	16,619,000	-	16,619,000	-
009 Payment for Utilities	7,950,000	-	7,950,000	7,890,955
Programme Total	81,365,000	-	81,365,000	64,640,955
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	19,100,000	-	19,100,000	16,300,000
Programme Total	19,100,000	-	19,100,000	16,300,000
Programme: 6039 Transport Management				
Activities:				
001 Monitoring and Inspections	104,186,000	-	104,186,000	137,982,045
Programme Total	104,186,000	-	104,186,000	137,982,045
Unit Total	204,651,000	-	204,651,000	218,923,000
Department Total	204,651,000	-	204,651,000	218,923,000
Head Total	45,726,480,904	-	45,726,480,904	54,264,850,234

HEAD 94/01 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	198,665,418	-	198,665,418	321,131,496
002 Salaries Div II	296,273,111	-	296,273,111	350,466,744
003 Salaries Div III	175,626,149	-	175,626,149	195,162,024
004 Wages	247,389,575	-	247,389,575	308,630,436
005 Other Emoluments	279,564,685	-	279,564,685	233,963,445
Programme Total	1,197,518,937	-	1,197,518,937	1,409,354,145
Programme: 6001 General Administration				
Activities:				
003 Office Administration	2,129,404,711	-	2,129,404,711	590,247,510
005 Support to Permanent Secretary's Office	-	-	-	202,347,449
006 Support to Minister's Office	194,896,800	-	194,896,800	210,132,421
009 Payment for Utilities	152,000,000	-	152,000,000	100,000,000
012 Human Resource Management	-	-	-	113,335,426
024 Office equipment maintenance	114,696,000	-	114,696,000	60,000,000
Programme Total	2,590,997,511	-	2,590,997,511	1,276,062,806
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	50,000,000
020 International Womens Day	-	-	-	5,000,000
021 Shows and Exhibitions	-	-	-	25,000,000
Programme Total	-	-	-	80,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	340,000,000
Programme Total	-	-	-	340,000,000
Programme: 6005 Grants to Institutions - Operational				
Activities:				
001 Barotse Royal Treaty Obligation	120,000,000	-	120,000,000	120,000,000
Programme Total	120,000,000	-	120,000,000	120,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	110,367,329
003 Goods and Services	1,914,909,794	-	1,914,909,794	1,000,000,000
005 NAPSA	43,090,205	-	43,090,205	-
Programme Total	1,957,999,999	-	1,957,999,999	1,110,367,329

HEAD 94/01 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
017 Construction and Rehabilitation of Police Posts and Stations	-	-	-	100,000,000
056 Construction of Wall fence	100,000,000	-	100,000,000	-
085 Installation of Township Street Lights	200,000,000	-	200,000,000	-
207 Construction of Provincial Headquarters Offices	500,000,000	-	500,000,000	-
258 Construction and Rehabilitation of Schools	-	-	-	290,996,112
574 Rehabilitation/Construction of Fish Ponds	-	-	-	134,000,000
626 Sewer Line Construction-Senanga Prison	-	-	-	50,000,000
627 Kitchen Rehabilitation & Electrical Pot Replacemnet (Mongu Central Prison)	-	-	-	50,000,000
628 Rehabilitation of Conference Hall/ Ablution	-	-	-	60,000,000
636 Completion of Katongo Guest House	200,000,000	-	200,000,000	-
638 Construction of Mulambwa Clinic	-	-	-	300,000,000
639 Construction of Mothers' Shelter	-	-	-	150,000,000
640 Rehabilitation of Market's Water and Sewer Reticulation System	-	-	-	150,000,000
Programme Total	1,000,000,000	-	1,000,000,000	1,284,996,112
Programme: 6014 Agriculture Support - (PRP)				
Activities:				
002 Cashew Growers Scheme-Farmers Sensitisation	-	-	-	60,000,000
003 Cashew Growers Scheme-Stakeholder Meeting	-	-	-	50,000,000
Programme Total	-	-	-	110,000,000
Programme: 6018 Child Empowerment, Protection and Advocacy - (PRP)				
Activities:				
012 Educational Support to OVCs'	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 6036 Livestock and Fisheries Development - (PRP)				
Activities:				
006 Cattle Restocking	-	-	-	100,000,000
009 Procurement of Drugs	50,000,000	-	50,000,000	-
Programme Total	50,000,000	-	50,000,000	100,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	219,924,306
009 Transport Management	-	-	-	452,835,502
011 Procurement of Motor Bikes	-	-	-	15,000,000
Programme Total	-	-	-	687,759,807
Unit Total	6,916,516,447	-	6,916,516,447	6,618,540,199
Department Total	6,916,516,447	-	6,916,516,447	6,618,540,199

HEAD 94/02 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	-	-	-	49,374,750
002 Salaries Div II	230,591,400	-	230,591,400	267,905,448
003 Salaries Div III	43,061,378	-	43,061,378	30,920,616
004 Wages	55,686,846	-	55,686,846	61,430,076
005 Other Emoluments	87,814,896	-	87,814,896	64,704,000
Programme Total	417,154,521	-	417,154,521	474,334,890
Programme: 6001 General Administration				
Activities:				
001 Office Administration - Senanga	-	-	-	14,000,000
002 Office Administration - Kaoma	-	-	-	14,000,000
003 Office Administration	161,351,100	-	161,351,100	94,320,000
004 Staff Welfare	25,000,000	-	25,000,000	-
005 Office Administration - Sesheke	-	-	-	14,000,000
009 Payment for Utilities	19,680,000	-	19,680,000	-
010 Office Administration - Kaoma	-	-	-	14,000,000
011 Office Administration - Lukulu	-	-	-	14,000,000
012 Office Administration - Kalabo	-	-	-	14,000,000
013 Office Administration - Shangombo	-	-	-	14,000,000
024 Office equipment maintenance	8,000,000	-	8,000,000	-
Programme Total	214,031,100	-	214,031,100	192,320,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000,000
021 Shows and Exhibitions	-	-	-	5,000,000
Programme Total	-	-	-	15,000,000
Programme: 6026 Publicity				
Activities:				
003 News Gathering	45,800,000	-	45,800,000	94,520,000
004 Press Coverage	-	-	-	20,000,000
Programme Total	45,800,000	-	45,800,000	114,520,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	13,000,000
009 Transport Management	-	-	-	23,800,000
Programme Total	-	-	-	36,800,000
Unit Total	676,985,621	-	676,985,621	832,974,890
Department Total	676,985,621	-	676,985,621	832,974,890

HEAD 94/07 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - RURAL ROADS

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 RURAL ROADS UNIT				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	107,173,466	-	107,173,466	100,637,242
004 Wages	478,163,003	-	478,163,003	469,744,168
005 Other Emoluments	141,104,000	-	141,104,000	145,025,901
Programme Total	726,440,469	-	726,440,469	715,407,311
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	30,000,000	-	30,000,000	-
003 Office Administration	83,375,000	-	83,375,000	83,470,963
009 Payment for Utilities	11,936,000	-	11,936,000	15,600,000
Programme Total	125,311,000	-	125,311,000	99,070,963
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000,000
020 International Womens Day	-	-	-	5,000,000
021 Shows and Exhibitions	-	-	-	4,000,000
Programme Total	-	-	-	19,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
076 Grading of Feeder Roads	6,000,000,000	-	6,000,000,000	-
424 Roads Equipment Operations	-	-	-	3,373,098,800
618 Construction of Limulunga-Ushaa road (8Km) Mongu	-	-	-	778,484,400
619 Gravelling of M10-Mouyo road (2.5Km) Senanga	-	-	-	692,835,000
620 Construction of Kalabo-Mapungu road 12Km) Kalabo	-	-	-	800,021,700
621 Construction of Nangweshi-Sinjembela road (10Km) Shangombo	-	-	-	804,183,300
622 Construction of Sesheke-Mazaba road (12Km) Sesheke	-	-	-	792,677,700
623 Construction of Chilombo-Katoya road (15Km) Kaoma	-	-	-	803,607,000
624 Construction of Lukulu-Mbanga road (12Km) Lukulu	-	-	-	797,492,100
625 Monitoring and Evaluation - Roads	-	-	-	157,600,000
637 Rehabilitation of Namushakende/Nalikwanda Road (40km)	-	-	-	1,000,000,000
Programme Total	6,000,000,000	-	6,000,000,000	10,000,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	6,000,000
009 Transport Management	-	-	-	9,720,000
Programme Total	-	-	-	15,720,000
Unit Total	6,851,751,469	-	6,851,751,469	10,849,198,274
Department Total	6,851,751,469	-	6,851,751,469	10,849,198,274

HEAD 94/09 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Buildings Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	69,510,997	-	69,510,997	76,462,080
002 Salaries Div II	221,580,829	-	221,580,829	267,200,148
003 Salaries Div III	140,606,804	-	140,606,804	154,002,924
004 Wages	152,128,313	-	152,128,313	150,461,900
005 Other Emoluments	167,467,707	-	167,467,707	110,992,416
Programme Total	751,294,649	-	751,294,649	759,119,468
Programme: 6001 General Administration				
Activities:				
002 Office Administration - Mongu	-	-	-	15,000,000
003 Office Administration	371,435,000	-	371,435,000	159,960,000
005 Office Administration - Kaoma	-	-	-	15,000,000
006 Office Administration - Sesheke	-	-	-	15,000,000
007 Office Administration - Lukulu	-	-	-	15,000,000
008 Office Administration - Senanga	-	-	-	15,000,000
009 Payment for Utilities	41,400,000	-	41,400,000	57,120,000
010 Office Administration - Kalabo	-	-	-	15,000,000
Programme Total	412,835,000	-	412,835,000	307,080,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	9,000,000
012 Public Service Day	-	-	-	3,200,000
020 International Womens Day	-	-	-	8,000,000
021 Shows and Exhibitions	-	-	-	3,000,000
Programme Total	-	-	-	23,200,000
Programme: 6011 Infrastructure Development				
Activities:				
557 Guest House Rehabilitation and Furnishing-Senenga	200,000,000	-	200,000,000	30,000,000
558 Office Block-Shangombo	200,000,000	-	200,000,000	400,000,000
559 Rehabilitation/Expansion of Office Block-Mongu DC	100,000,000	-	100,000,000	-
560 Rehabilitation of Office Block-Sesheke DC	100,000,000	-	100,000,000	-
561 Rehabilitation of Office Block-Kaoma DC	50,000,000	-	50,000,000	70,000,000
562 Guest House Rehabilitation and Furnishing-Lukulu	150,000,000	-	150,000,000	30,000,000
563 Rehabilitation of Office Block-Lukulu DC	50,000,000	-	50,000,000	-
564 Guest House Rehabilitation and Furnishing-Kaoma	150,000,000	-	150,000,000	30,000,000
565 Guest House Rehabilitation and Furnishing-Kalabo	100,000,000	-	100,000,000	30,000,000
629 Rehabilitation of Office Block-Senanga DC	-	-	-	50,000,000
Programme Total	1,100,000,000	-	1,100,000,000	640,000,000

HEAD 94/09 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	34,690,000
009 Transport Management	-	-	-	38,208,076
Programme Total	-	-	-	72,898,076
Unit Total	2,264,129,649	-	2,264,129,649	1,802,297,544
Department Total	2,264,129,649	-	2,264,129,649	1,802,297,544

HEAD 94/16 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Forestry Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	61,504,116	-	61,504,116	71,099,664
002 Salaries Div II	273,266,207	-	273,266,207	357,962,340
003 Salaries Div III	349,601,768	-	349,601,768	369,363,336
004 Wages	545,496,924	-	545,496,924	610,750,524
005 Other Emoluments	255,524,823	-	255,524,823	129,169,480
Programme Total	1,485,393,838	-	1,485,393,838	1,538,345,344
Programme: 6001 General Administration				
Activities:				
001 Office Administration - Mongu	-	-	-	15,000,000
002 Office Administration - Senanga	-	-	-	15,000,000
003 Office Administration	176,035,000	-	176,035,000	109,931,430
004 Office Administration - Kaoma	-	-	-	15,000,000
005 Office Administration - Sesheke	-	-	-	25,000,000
006 Office Administration - Lukulu	-	-	-	25,000,000
007 Office Administration - Kalabo	-	-	-	25,000,000
008 Office Administration - Shangombo	-	-	-	15,000,000
009 Payment for Utilities	25,200,000	-	25,200,000	22,650,000
Programme Total	201,235,000	-	201,235,000	267,581,430
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	13,500,000
020 International Womens Day	-	-	-	7,500,000
021 Shows and Exhibitions	-	-	-	18,000,000
059 National Tree Planting Day	-	-	-	4,500,000
060 World Forestry Day	-	-	-	5,000,000
Programme Total	-	-	-	48,500,000
Programme: 6023 Forest Protection and Management - (PRP)				
Activities:				
001 Forestry Maintenance - Mongu	-	-	-	30,000,000
002 Forestry Maintenance - Senanga	-	-	-	30,000,000
003 Forestry Maintenance - Kaoma	-	-	-	30,000,000
004 Forestry Maintenance - Sesheke	-	-	-	30,000,000
005 Forestry Maintenance - Lukulu	-	-	-	30,000,000
006 Forestry Maintenance	32,220,000	-	32,220,000	-
007 Forestry Maintenance - Kalabo	-	-	-	30,000,000
008 Forestry Maintenance - Shangombo	-	-	-	30,000,000
010 Afforestation and Reforestation	50,000,000	-	50,000,000	100,000,000
012 Bee Keeping Extension	-	-	-	35,200,000
Programme Total	82,220,000	-	82,220,000	345,200,000

HEAD 94/16 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	31,199,680
009 Transport Management	-	-	-	20,237,630
Programme Total	-	-	-	51,437,310
Unit Total	1,768,848,838	-	1,768,848,838	2,251,064,084
Department Total	1,768,848,838	-	1,768,848,838	2,251,064,084

HEAD 94/17 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Lands Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	49,137,219	-	49,137,219	87,903,168
003 Salaries Div III	14,951,730	-	14,951,730	-
004 Wages	10,662,280	-	10,662,280	23,411,340
005 Other Emoluments	18,232,000	-	18,232,000	29,993,976
Programme Total	92,983,229	-	92,983,229	141,308,484
Programme: 6001 General Administration				
Activities:				
003 Office Administration	106,630,000	-	106,630,000	72,871,375
004 Staff Welfare	10,500,000	-	10,500,000	-
009 Payment for Utilities	-	-	-	13,600,000
Programme Total	117,130,000	-	117,130,000	86,471,375
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	5,000,000
021 Shows and Exhibitions	-	-	-	1,000,000
Programme Total	-	-	-	6,000,000
Programme: 6024 Land Administration and Management				
Activities:				
001 Ground Rate Collection	20,370,000	-	20,370,000	13,000,000
009 Processing of Land Applications	-	-	-	25,000,000
Programme Total	20,370,000	-	20,370,000	38,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	28,800,000
009 Transport Management	-	-	-	32,888,000
Programme Total	-	-	-	61,688,000
Unit Total	230,483,229	-	230,483,229	333,467,859
Department Total	230,483,229	-	230,483,229	333,467,859

HEAD 94/18 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Survey Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	42,286,019	-	42,286,019	70,216,272
003 Salaries Div III	14,951,734	-	14,951,734	16,446,912
004 Wages	21,233,341	-	21,233,341	24,111,312
005 Other Emoluments	20,835,000	-	20,835,000	16,452,000
Programme Total	99,306,094	-	99,306,094	127,226,496
Programme: 6001 General Administration				
Activities:				
003 Office Administration	90,137,500	-	90,137,500	76,442,588
009 Payment for Utilities	9,000,000	-	9,000,000	7,320,000
Programme Total	99,137,500	-	99,137,500	83,762,588
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000,000
021 Shows and Exhibitions	-	-	-	1,500,000
Programme Total	-	-	-	11,500,000
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
003 Survey Equipment	-	-	-	80,000,000
005 Cadastral Surveys	18,045,000	-	18,045,000	81,440,000
Programme Total	18,045,000	-	18,045,000	161,440,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	3,000,000
009 Transport Management	-	-	-	10,200,000
Programme Total	-	-	-	13,200,000
Unit Total	216,488,594	-	216,488,594	397,129,084
Department Total	216,488,594	-	216,488,594	397,129,084

HEAD 94/19 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Water Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	98,501,262	-	98,501,262	161,408,640
002 Salaries Div II	294,045,210	-	294,045,210	264,257,616
003 Salaries Div III	35,596,667	-	35,596,667	-
004 Wages	253,091,183	-	253,091,183	259,307,592
005 Other Emoluments	285,948,823	-	285,948,823	132,879,526
Programme Total	967,183,146	-	967,183,146	817,853,374
Programme: 6001 General Administration				
Activities:				
003 Office Administration	199,765,000	-	199,765,000	111,540,682
009 Payment for Utilities	10,800,000	-	10,800,000	27,600,000
Programme Total	210,565,000	-	210,565,000	139,140,682
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	14,000,000
021 Shows and Exhibitions	-	-	-	700,000
061 World Water Day	-	-	-	10,200,000
Programme Total	-	-	-	24,900,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
059 Construction/Rehabilitation of Boreholes/Wells	-	-	-	200,000,000
161 Rural Water Supply	150,000,000	-	150,000,000	-
Programme Total	150,000,000	-	150,000,000	200,000,000
Programme: 6032 Water Resource Management				
Activities:				
005 Boreholes Site Verification	-	-	-	30,000,000
Programme Total	-	-	-	30,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	68,600,000
Programme Total	-	-	-	68,600,000
Unit Total	1,327,748,146	-	1,327,748,146	1,280,494,056
Department Total	1,327,748,146	-	1,327,748,146	1,280,494,056

HEAD 94/23 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Labour and Factories Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	47,579,350	-	47,579,350	49,374,756
002 Salaries Div II	-	-	-	26,760,660
003 Salaries Div III	14,951,730	-	14,951,730	16,446,912
004 Wages	21,510,626	-	21,510,626	23,661,660
005 Other Emoluments	22,340,000	-	22,340,000	16,680,000
Programme Total	106,381,706	-	106,381,706	132,923,988
Programme: 6001 General Administration				
Activities:				
003 Office Administration	116,927,000	-	116,927,000	61,403,278
004 Staff Welfare	20,000,000	-	20,000,000	-
009 Payment for Utilities	-	-	-	12,672,000
Programme Total	136,927,000	-	136,927,000	74,075,278
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	6,000,000
021 Shows and Exhibitions	-	-	-	500,000
Programme Total	-	-	-	6,500,000
Programme: 6011 Infrastructure Development				
Activities:				
015 Construction of Wallfence	30,000,000	-	30,000,000	30,000,000
Programme Total	30,000,000	-	30,000,000	30,000,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
003 Labour Inspections	-	-	-	70,000,000
006 Industrial Collective Dispute Resolution	-	-	-	20,000,000
Programme Total	-	-	-	90,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	13,000,000
009 Transport Management	-	-	-	25,900,000
Programme Total	-	-	-	38,900,000
Unit Total	273,308,706	-	273,308,706	372,399,266
Department Total	273,308,706	-	273,308,706	372,399,266

HEAD 94/24 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Social Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	159,539,016	-	159,539,016	172,811,712
002 Salaries Div II	288,147,727	-	288,147,727	379,152,804
003 Salaries Div III	13,157,914	-	13,157,914	-
004 Wages	64,838,652	-	64,838,652	35,744,352
005 Other Emoluments	134,442,556	-	134,442,556	62,807,654
Programme Total	660,125,864	-	660,125,864	650,516,522
Programme: 6001 General Administration				
Activities:				
003 Office Administration	215,285,500	-	215,285,500	114,364,831
004 Staff Welfare	20,000,000	-	20,000,000	-
Programme Total	235,285,500	-	235,285,500	114,364,831
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	14,800,000
020 International Womens Day	-	-	-	10,000,000
Programme Total	-	-	-	24,800,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	20,697,614
003 Goods and Services	-	-	-	25,000,000
Programme Total	-	-	-	45,697,614
Programme: 6018 Child Empowerment, Protection and Advocacy - (PRP)				
Activities:				
004 Family Tracing and Re-integration	-	-	-	60,000,000
007 Public Welfare Assistance Scheme	-	-	-	30,000,000
Programme Total	-	-	-	90,000,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
006 Services and Repairs	-	-	-	20,000,000
009 Transport Management	-	-	-	38,400,000
Programme Total	-	-	-	58,400,000
Programme: 6041 Social Welfare Development - (PRP)				
Activities:				
001 Social Protection	15,000,000	-	15,000,000	50,000,000
Programme Total	15,000,000	-	15,000,000	50,000,000
Unit Total	910,411,364	-	910,411,364	1,033,778,967
Department Total	910,411,364	-	910,411,364	1,033,778,967

HEAD 94/25 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Culture Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,886,142	-	44,886,142	49,374,756
002 Salaries Div II	27,234,269	-	27,234,269	32,878,548
005 Other Emoluments	17,420,000	-	17,420,000	10,920,000
Programme Total	89,540,411	-	89,540,411	93,173,304
Programme: 6001 General Administration				
Activities:				
003 Office Administration	115,075,000	-	115,075,000	71,490,000
009 Payment for Utilities	-	-	-	13,000,000
Programme Total	115,075,000	-	115,075,000	84,490,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	4,000,000
014 Public Functions	-	-	-	12,500,000
019 Traditional Ceremonies	-	-	-	100,000,000
Programme Total	-	-	-	116,500,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	16,974,000
Programme Total	-	-	-	16,974,000
Programme: 6011 Infrastructure Development				
Activities:				
060 Construction of Cultural Centre	-	-	-	80,000,000
Programme Total	-	-	-	80,000,000
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	20,000,000	-	20,000,000	49,000,000
Programme Total	20,000,000	-	20,000,000	49,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	14,400,000
009 Transport Management	-	-	-	14,040,000
Programme Total	-	-	-	28,440,000
Unit Total	224,615,411	-	224,615,411	468,577,304
Department Total	224,615,411	-	224,615,411	468,577,304

HEAD 94/35 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Civil Aviation Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	121,984,162	-	121,984,162	156,670,716
003 Salaries Div III	88,560,037	-	88,560,037	49,340,700
004 Wages	52,701,193	-	52,701,193	46,394,076
005 Other Emoluments	37,740,000	-	37,740,000	7,920,000
Programme Total	300,985,392	-	300,985,392	260,325,492
Programme: 6001 General Administration				
Activities:				
003 Office Administration	277,465,000	-	277,465,000	127,240,000
009 Payment for Utilities	-	-	-	22,600,000
Programme Total	277,465,000	-	277,465,000	149,840,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	17,800,000
021 Shows and Exhibitions	-	-	-	5,000,000
Programme Total	-	-	-	22,800,000
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintenance and Inspection of Aerodromes	-	-	-	80,000,000
Programme Total	-	-	-	80,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	24,021,679
009 Transport Management	-	-	-	52,000,000
Programme Total	-	-	-	76,021,679
Unit Total	578,450,392	-	578,450,392	588,987,171
Department Total	578,450,392	-	578,450,392	588,987,171

HEAD 94/36 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Meteorology Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	104,552,581	-	104,552,581	115,007,844
003 Salaries Div III	75,161,410	-	75,161,410	82,677,576
004 Wages	42,438,588	-	42,438,588	46,682,412
005 Other Emoluments	37,392,000	-	37,392,000	65,731,843
Programme Total	259,544,580	-	259,544,580	310,099,675
Programme: 6001 General Administration				
Activities:				
003 Office Administration	199,485,000	-	199,485,000	72,377,325
004 Staff Welfare	6,876,000	-	6,876,000	-
009 Payment for Utilities	19,440,000	-	19,440,000	40,000,000
018 Office Administration - Senanga	-	-	-	15,000,000
019 Office Administration - Kaoma	-	-	-	15,000,000
020 Office Administration - Sesheke	-	-	-	15,000,000
022 Office Administration - Kalabo	-	-	-	15,000,000
Programme Total	225,801,000	-	225,801,000	172,377,325
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	16,000,000
021 Shows and Exhibitions	-	-	-	4,000,000
062 World Meteorological Day	-	-	-	10,000,000
Programme Total	-	-	-	30,000,000
Programme: 6011 Infrastructure Development				
Activities:				
632 Rehabilitation of Office & Perimeter Wire Fence-Sesheke	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 6033 Weather Station Management				
Activities:				
002 Installation of Weather Equipment	23,000,000	-	23,000,000	60,000,000
005 Weather Forecast, Analysis and Transmission	7,000,000	-	7,000,000	50,000,000
006 Refurbishing of weather Stations	-	-	-	60,000,000
Programme Total	30,000,000	-	30,000,000	170,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	24,000,000
009 Transport Management	-	-	-	62,600,000
011 Procurement of Motor Bikes	-	-	-	60,000,000
Programme Total	-	-	-	146,600,000
Unit Total	515,345,580	-	515,345,580	929,077,000

HEAD 94/36 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	515,345,580	-	515,345,580	929,077,000

HEAD 94/40 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Community Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	129,257,637	-	129,257,637	120,474,420
002 Salaries Div II	1,093,287,731	-	1,093,287,731	1,902,007,164
004 Wages	71,148,391	-	71,148,391	96,670,260
005 Other Emoluments	260,221,560	-	260,221,560	222,734,323
Programme Total	1,553,915,319	-	1,553,915,319	2,341,886,167
Programme: 6001 General Administration				
Activities:				
003 Office Administration	211,543,200	-	211,543,200	85,330,000
009 Payment for Utilities	-	-	-	15,600,000
017 Office Administration - Mongu	-	-	-	12,000,000
018 Office Administration - Senanga	-	-	-	12,000,000
019 Office Administration - Kaoma	-	-	-	12,000,000
020 Office Administration - Sesheke	-	-	-	12,000,000
021 Office Administration - Lukulu	-	-	-	12,000,000
022 Office Administration - Kalabo	-	-	-	12,000,000
023 Office Administration - Shangombo	-	-	-	12,000,000
Programme Total	211,543,200	-	211,543,200	184,930,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	9,600,000
021 Shows and Exhibitions	-	-	-	2,000,000
063 International Literacy Day	-	-	-	15,000,000
Programme Total	-	-	-	26,600,000
Programme: 6003 Capacity Building - (PRP)				
Activities:				
002 Adult Literacy - Sesheke	20,800,000	-	20,800,000	15,000,000
003 Adult Literacy - Shangombo	20,000,000	-	20,000,000	15,000,000
004 Adult Literacy - Senanga	-	-	-	15,000,000
005 Adult Literacy - Kalabo	-	-	-	15,000,000
006 Adult Literacy - Mongu	-	-	-	15,000,000
007 Adult Literacy - Lukulu	-	-	-	15,000,000
Programme Total	40,800,000	-	40,800,000	90,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	20,000,000
003 Goods and Services	-	-	-	20,000,000
Programme Total	-	-	-	40,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
633 Rehabilitation of Training Centre-Namushakende	-	-	-	102,000,000
Programme Total	-	-	-	102,000,000

HEAD 94/40 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6019 Community Development - (PRP)				
Activities:				
009 Support to Women's Groups (Mongu)	-	-	-	15,000,000
010 Support to Women's Groups (Senanga)	-	-	-	15,000,000
011 Support to Women's Groups (Shangombo)	-	-	-	15,000,000
012 Support to Women's Groups (Lukulu)	-	-	-	15,000,000
013 Support to Women's Groups (Kaoma)	-	-	-	15,000,000
014 Support to Women's Groups (Sesheke)	-	-	-	15,000,000
015 Support to Women's Groups (Kalabo)	-	-	-	15,000,000
Programme Total	-	-	-	105,000,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
006 Services and Repairs	-	-	-	9,800,000
009 Transport Management	-	-	-	35,000,000
Programme Total	-	-	-	44,800,000
Unit Total	1,806,258,519	-	1,806,258,519	2,935,216,167
Department Total	1,806,258,519	-	1,806,258,519	2,935,216,167

HEAD 94/41 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Youth Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	67,073,524	-	67,073,524	71,099,664
002 Salaries Div II	64,145,602	-	64,145,602	74,496,316
003 Salaries Div III	29,903,468	-	29,903,468	-
004 Wages	54,831,485	-	54,831,485	48,465,672
005 Other Emoluments	64,926,705	-	64,926,705	42,671,933
Programme Total	280,880,783	-	280,880,783	236,733,585
Programme: 6001 General Administration				
Activities:				
003 Office Administration	109,377,500	-	109,377,500	79,650,000
004 Staff Welfare	30,000,000	-	30,000,000	-
009 Payment for Utilities	-	-	-	10,500,000
Programme Total	139,377,500	-	139,377,500	90,150,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	9,500,000
012 Public Service Day	-	-	-	3,000,000
020 International Womens Day	-	-	-	5,000,000
021 Shows and Exhibitions	-	-	-	2,000,000
043 Youth Week	20,000,000	-	20,000,000	20,000,000
Programme Total	20,000,000	-	20,000,000	39,500,000
Programme: 6003 Capacity Building - (PRP)				
Activities:				
035 Procurement of Start Up Capital for Youths (Tool Kits)	-	-	-	46,000,000
Programme Total	-	-	-	46,000,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
006 Services and Repairs	-	-	-	8,800,000
009 Transport Management	-	-	-	15,828,623
Programme Total	-	-	-	24,628,623
Unit Total	440,258,283	-	440,258,283	437,012,208
Department Total	440,258,283	-	440,258,283	437,012,208

HEAD 94/42 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Resettlement Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	67,073,520	-	67,073,520	71,099,664
002 Salaries Div II	21,615,699	-	21,615,699	84,267,158
003 Salaries Div III	14,951,734	-	14,951,734	16,446,912
004 Wages	42,055,624	-	42,055,624	46,180,872
005 Other Emoluments	54,086,704	-	54,086,704	45,911,932
Programme Total	199,783,282	-	199,783,282	263,906,538
Programme: 6001 General Administration				
Activities:				
003 Office Administration	396,490,100	-	396,490,100	166,335,820
009 Payment for Utilities	25,200,000	-	25,200,000	21,600,000
Programme Total	421,690,100	-	421,690,100	187,935,820
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	12,000,000
021 Shows and Exhibitions	-	-	-	6,000,000
Programme Total	-	-	-	18,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
001 Infrastructure Development	-	-	-	250,000,000
634 Construction of Embankment -Lombelombe (100 meters)	-	-	-	120,000,000
Programme Total	-	-	-	370,000,000
Programme: 6027 Scheme Establishment and Resettlement - (PRP)				
Activities:				
002 Land Acquisition For Settlement	28,500,000	-	28,500,000	30,000,000
003 Land Allocation	-	-	-	50,000,000
Programme Total	28,500,000	-	28,500,000	80,000,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
006 Services and Repairs	-	-	-	37,000,000
009 Transport Management	-	-	-	71,000,000
Programme Total	-	-	-	108,000,000
Unit Total	649,973,382	-	649,973,382	1,027,842,358
Department Total	649,973,382	-	649,973,382	1,027,842,358

HEAD 94/43 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Child Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,886,142	-	44,886,142	71,099,664
002 Salaries Div II	28,372,291	-	28,372,291	33,852,228
004 Wages	10,432,331	-	10,432,331	11,475,564
005 Other Emoluments	18,230,948	-	18,230,948	30,599,933
Programme Total	101,921,712	-	101,921,712	147,027,389
Programme: 6001 General Administration				
Activities:				
003 Office Administration	146,815,000	-	146,815,000	69,900,000
009 Payment for Utilities	-	-	-	12,600,000
Programme Total	146,815,000	-	146,815,000	82,500,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	4,500,000
014 Public Functions	-	-	-	3,500,000
021 Shows and Exhibitions	-	-	-	3,000,000
034 Childrens Cultural Activities & Exhibities	25,000,000	-	25,000,000	-
057 Day of the African Child	-	-	-	10,000,000
Programme Total	25,000,000	-	25,000,000	21,000,000
Programme: 6003 Capacity Building - (PRP)				
Activities:				
014 Skills Training for Orphans and Vulnerable Children and Child Protection	-	-	-	31,806,112
Programme Total	-	-	-	31,806,112
Programme: 6018 Child Empowerment, Protection and Advocacy - (PRP)				
Activities:				
006 Monitoring and Evaluation	20,000,000	-	20,000,000	-
008 Rehabilitation and Intergation of Street Kids (Re-llocations)	-	-	-	40,000,000
012 Procurement of Start Up Capital (Took Kit)	-	-	-	20,000,000
Programme Total	20,000,000	-	20,000,000	60,000,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
006 Services and Repairs	-	-	-	27,000,000
009 Transport Management	-	-	-	25,300,000
Programme Total	-	-	-	52,300,000
Unit Total	293,736,712	-	293,736,712	394,633,501
Department Total	293,736,712	-	293,736,712	394,633,501

HEAD 94/44 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Local Government Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	79,661,597	-	79,661,597	158,727,432
002 Salaries Div II	17,057,835	-	17,057,835	46,922,592
004 Wages	21,483,674	-	21,483,674	35,305,836
005 Other Emoluments	31,072,000	-	31,072,000	31,823,933
Programme Total	149,275,107	-	149,275,107	272,779,793
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	25,000,000	-	25,000,000	-
003 Office Administration	200,415,000	-	200,415,000	108,615,000
004 Staff Welfare	17,515,000	-	17,515,000	-
009 Payment for Utilities	-	-	-	10,200,000
024 Office equipment maintenance	37,750,000	-	37,750,000	-
Programme Total	280,680,000	-	280,680,000	118,815,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,500,000
014 Public Functions	-	-	-	2,450,000
019 Traditional Ceremonies	-	-	-	12,825,000
021 Shows and Exhibitions	-	-	-	2,000,000
038 Liquor Licensing	-	-	-	6,000,000
Programme Total	-	-	-	33,775,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	-	-	-	73,600,000
Programme Total	-	-	-	73,600,000
Programme: 6017 Chiefs affairs				
Activities:				
003 Chiefs Support	-	-	-	90,500,000
Programme Total	-	-	-	90,500,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	57,000,000
009 Transport Management	-	-	-	57,600,000
Programme Total	-	-	-	114,600,000
Programme: 6040 Management and Control of Liquor Licensing - (PRP)				
Activities:				
001 Inspections of Liquor Trading Premises	-	-	-	24,000,000
Programme Total	-	-	-	24,000,000
Unit Total	429,955,107	-	429,955,107	728,069,793

HEAD 94/44 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	429,955,107	-	429,955,107	728,069,793

HEAD 94/46 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Physical Planning and Housing Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	-	-	-	49,374,756
002 Salaries Div II	41,603,702	-	41,603,702	27,249,804
003 Salaries Div III	14,951,730	-	14,951,730	16,446,912
004 Wages	10,620,770	-	10,620,770	11,448,780
005 Other Emoluments	35,434,447	-	35,434,447	30,324,912
Programme Total	102,610,649	-	102,610,649	134,845,164
Programme: 6001 General Administration				
Activities:				
003 Office Administration	175,132,500	-	175,132,500	148,167,247
004 Staff Welfare	26,900,000	-	26,900,000	-
009 Payment for Utilities	-	-	-	29,200,000
Programme Total	202,032,500	-	202,032,500	177,367,247
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	9,500,000
014 Public Functions	-	-	-	20,000,000
Programme Total	-	-	-	29,500,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	19,988,000	-	19,988,000	-
Programme Total	19,988,000	-	19,988,000	-
Programme: 6031 Town Planning and Development Control				
Activities:				
002 Local Authorities' Sensitisation on Development Planning and Controls	-	-	-	20,000,000
010 Integrated Development Plans	-	-	-	40,000,000
011 Updating Township Layout Plans	70,000,000	-	70,000,000	80,000,000
Programme Total	70,000,000	-	70,000,000	140,000,000
Programme: 6037 Development of Geographical Information Systems				
Activities:				
001 Establishment of Geographical Information System	30,000,000	-	30,000,000	-
Programme Total	30,000,000	-	30,000,000	-
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	21,200,000
009 Transport Management	-	-	-	21,800,000
Programme Total	-	-	-	43,000,000
Unit Total	424,631,149	-	424,631,149	524,712,411

HEAD 94/46 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	424,631,149	-	424,631,149	524,712,411

HEAD 94/47 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - GOVERNMENT TRANSPORT CONTROL UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Controller of Government Transport Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	174,995,000	-	174,995,000	64,836,000
009 Payment for Utilities	-	-	-	10,800,000
Programme Total	174,995,000	-	174,995,000	75,636,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	3,000,000
015 Statutory Board Meetings	-	-	-	16,000,000
031 Board Meetings	-	-	-	40,000,000
Programme Total	-	-	-	59,000,000
Programme: 6039 Transport Management				
Activities:				
002 Patrols, Inspections & Road Blocks	-	-	-	41,000,000
006 Services and Repairs	-	-	-	23,000,000
009 Transport Management	-	-	-	41,000,000
Programme Total	-	-	-	105,000,000
Unit Total	174,995,000	-	174,995,000	239,636,000
Department Total	174,995,000	-	174,995,000	239,636,000

HEAD 94/48 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Sports Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	47,579,350	-	47,579,350	71,099,664
002 Salaries Div II	30,774,755	-	30,774,755	52,366,524
004 Wages	21,241,540	-	21,241,540	34,814,460
005 Other Emoluments	36,315,870	-	36,315,870	21,840,000
Programme Total	135,911,515	-	135,911,515	180,120,648
Programme: 6001 General Administration				
Activities:				
003 Office Administration	145,985,000	-	145,985,000	99,510,000
009 Payment for Utilities	-	-	-	10,200,000
Programme Total	145,985,000	-	145,985,000	109,710,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	9,600,000
012 Public Service Day	-	-	-	800,000
021 Shows and Exhibitions	-	-	-	1,000,000
Programme Total	-	-	-	11,400,000
Programme: 6011 Infrastructure Development				
Activities:				
635 Construction of Terraces & Ablution Block, Water Reticulation System & Electricity Supply Extension-Mongu Stadium	-	-	-	80,000,000
Programme Total	-	-	-	80,000,000
Programme: 6028 Sports and recreation				
Activities:				
005 Sports Festivals	-	-	-	48,260,702
Programme Total	-	-	-	48,260,702
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	14,920,000
009 Transport Management	-	-	-	20,000,000
Programme Total	-	-	-	34,920,000
Unit Total	281,896,515	-	281,896,515	464,411,350
Department Total	281,896,515	-	281,896,515	464,411,350

HEAD 94/49 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Provincial Planning Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	354,672,500	-	354,672,500	200,326,639
004 Staff Welfare	-	-	-	150,000,000
009 Payment for Utilities	-	-	-	16,800,000
Programme Total	354,672,500	-	354,672,500	367,126,639
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	9,000,000
011 PDCC Meetings	100,000,000	-	100,000,000	135,000,000
012 Public Service Day	-	-	-	6,000,000
022 World Population Day	-	-	-	10,000,000
036 ITCP meetings	-	-	-	20,000,000
Programme Total	100,000,000	-	100,000,000	180,000,000
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	-	-	-	40,000,000
002 Establishing a Provincial Database Centre	-	-	-	50,000,000
Programme Total	-	-	-	90,000,000
Programme: 6011 Infrastructure Development				
Activities:				
137 Rehabilitation of Offices	50,000,000	-	50,000,000	20,000,000
Programme Total	50,000,000	-	50,000,000	20,000,000
Programme: 6012 Cross Cutting Issues - (PRP)				
Activities:				
001 Gender Mainstreaming	-	-	-	30,000,000
002 Mainstreaming of HIV/AIDS	50,000,000	-	50,000,000	30,000,000
Programme Total	50,000,000	-	50,000,000	60,000,000
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	50,000,000	-	50,000,000	-
010 Integrated Development Plans	58,500,000	-	58,500,000	-
Programme Total	108,500,000	-	108,500,000	-
Programme: 6038 Budgeting and Planning				
Activities:				
001 Consultative Tours to Districts	-	-	-	40,000,000
006 Budgeting	50,000,000	-	50,000,000	100,000,000
014 Parliamentary Budget Hearing and Brief	-	-	-	50,000,000
015 Preparation of Annual Progress Reports for NDPs	-	-	-	40,000,000
Programme Total	50,000,000	-	50,000,000	230,000,000

HEAD 94/49 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
005 Procurement of Tyres and Tubes	-	-	-	10,000,000
006 Services and Repairs	-	-	-	26,413,861
009 Transport Management	-	-	-	91,536,796
Programme Total	-	-	-	127,950,657
Programme: 6044 Development Planning and Monitoring - (PRP)				
Activities:				
006 Project Monitoring and Evaluation for Provincial Sub Committee	-	-	-	250,000,000
Programme Total	-	-	-	250,000,000
Unit Total	713,172,500	-	713,172,500	1,325,077,296
Department Total	713,172,500	-	713,172,500	1,325,077,296

HEAD 94/51 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Provincial Accounting Control Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	107,736,854	-	107,736,854	127,177,440
002 Salaries Div II	903,518,053	-	903,518,053	718,992,348
005 Other Emoluments	138,395,070	-	138,395,070	88,151,104
Programme Total	1,149,649,977	-	1,149,649,977	934,320,892
Programme: 6001 General Administration				
Activities:				
003 Office Administration	987,978,400	-	987,978,400	374,965,928
004 Staff Welfare	56,788,800	-	56,788,800	-
009 Payment for Utilities	-	-	-	73,400,000
Programme Total	1,044,767,200	-	1,044,767,200	448,365,928
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	22,000,000
012 Public Service Day	-	-	-	10,000,000
020 International Womens Day	-	-	-	10,000,000
Programme Total	-	-	-	42,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	205,182,197	-	205,182,197	85,098,577
Programme Total	205,182,197	-	205,182,197	85,098,577
Programme: 6009 Financial Management and Accounting				
Activities:				
004 GRZ Revenue Monitoring	134,313,600	-	134,313,600	25,800,000
006 Payroll Management	-	-	-	18,140,000
007 Tracking of Audit Queries	31,224,000	-	31,224,000	57,800,000
014 Financial Management	77,244,000	-	77,244,000	111,780,000
Programme Total	242,781,600	-	242,781,600	213,520,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	58,500,000
009 Transport Management	-	-	-	163,000,000
Programme Total	-	-	-	221,500,000
Unit Total	2,642,380,974	-	2,642,380,974	1,944,805,397
Department Total	2,642,380,974	-	2,642,380,974	1,944,805,397

HEAD 94/52 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 District Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	997,136,321	-	997,136,321	1,221,085,392
002 Salaries Div II	158,964,756	-	158,964,756	420,667,224
003 Salaries Div III	319,865,978	-	319,865,978	252,237,900
004 Wages	200,992,916	-	200,992,916	232,656,696
005 Other Emoluments	689,242,094	-	689,242,094	291,008,140
Programme Total	2,366,202,064	-	2,366,202,064	2,417,655,352
Programme: 6001 General Administration				
Activities:				
009 Payment for Utilities	159,600,000	-	159,600,000	-
017 Office Administration - Mongu	207,486,000	-	207,486,000	248,490,000
018 Office Administration - Senanga	208,432,000	-	208,432,000	250,940,000
019 Office Administration - Kaoma	208,432,000	-	208,432,000	249,910,000
020 Office Administration - Sesheke	231,598,667	-	231,598,667	280,190,000
021 Office Administration - Lukulu	214,932,000	-	214,932,000	267,890,000
022 Office Administration - Kalabo	231,098,667	-	231,098,667	289,620,000
023 Office Administration - Shangombo	231,098,667	-	231,098,667	285,868,498
024 Payment for Utilities - Mongu	-	-	-	15,000,000
025 Payment for Utilities - Senanga	-	-	-	13,800,000
026 Payment for Utilities - Kaoma	-	-	-	7,200,000
027 Payment for Utilities - Sesheke	-	-	-	15,000,000
028 Payment for Utilities - Lukulu	-	-	-	15,000,000
029 Payment for Utilities - Kalabo	-	-	-	15,000,000
030 Payment for Utilities - Shangombo	-	-	-	8,760,000
Programme Total	1,692,678,001	-	1,692,678,001	1,962,668,498
Programme: 6002 Events				
Activities:				
001 DDCC Meetings - Senanga	-	-	-	12,000,000
002 DDCC Meetings - Sesheke	-	-	-	12,000,000
003 DDCC Meetings - Shangombo	-	-	-	12,000,000
004 DDCC Meetings - Kalabo	-	-	-	12,000,000
005 DDCC Meetings - Mongu	-	-	-	12,000,000
006 DDCC Meetings - Lukulu	-	-	-	12,000,000
007 DDCC Meetings - Kaoma	-	-	-	12,000,000
Programme Total	-	-	-	84,000,000

HEAD 94/52 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Project Monitoring and Evaluation for District Sub Committee - Senanga	-	-	-	12,000,000
002 Project Monitoring and Evaluation for District Sub Committee - Sesheke	-	-	-	12,000,000
004 Project Monitoring and Evaluation for District Sub Committee - Shangombo	-	-	-	12,000,000
005 Project Monitoring and Evaluation for District Sub Committee - Kalabo	-	-	-	12,000,000
006 Project Monitoring and Evaluation for District Sub Committee - Lukulu	-	-	-	12,000,000
007 Project Monitoring and Evaluation for District Sub Committee - Mongu	-	-	-	12,000,000
009 Project Monitoring and Evaluation for District Sub Committee - Kaoma	-	-	-	12,000,000
Programme Total	-	-	-	84,000,000
Unit Total	4,058,880,065	-	4,058,880,065	4,548,323,850
Department Total	4,058,880,065	-	4,058,880,065	4,548,323,850

HEAD 94/53 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Internal Audit Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	48,925,941	-	48,925,941	53,818,560
002 Salaries Div II	30,774,755	-	30,774,755	33,852,228
005 Other Emoluments	48,825,188	-	48,825,188	22,343,712
Programme Total	128,525,884	-	128,525,884	110,014,500
Programme: 6001 General Administration				
Activities:				
003 Office Administration	390,482,600	-	390,482,600	189,222,022
009 Payment for Utilities	-	-	-	24,000,000
Programme Total	390,482,600	-	390,482,600	213,222,022
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	134,000,000	-	134,000,000	54,000,000
004 Inspection Audits	-	-	-	80,000,000
Programme Total	134,000,000	-	134,000,000	134,000,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	41,000,000
009 Transport Management	-	-	-	79,000,000
Programme Total	-	-	-	120,000,000
Unit Total	653,008,484	-	653,008,484	577,236,522
Department Total	653,008,484	-	653,008,484	577,236,522

HEAD 94/54 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - MARITIME AND INLAND WATERWAYS - DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Marine and inland Waters Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	179,103,800	-	179,103,800	85,867,810
009 Payment for Utilities	9,450,000	-	9,450,000	10,800,000
Programme Total	188,553,800	-	188,553,800	96,667,810
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	8,000,000
Programme Total	-	-	-	8,000,000
Programme: 6039 Transport Management - (PRP)				
Activities:				
006 Services and Repairs	-	-	-	37,000,000
009 Transport Management	-	-	-	58,744,000
Programme Total	-	-	-	95,744,000
Unit Total	188,553,800	-	188,553,800	200,411,810
Department Total	188,553,800	-	188,553,800	200,411,810

HEAD 94/55 OFFICE OF THE PRESIDENT - WESTERN PROVINCE - PROCUREMENT AND SUPPLIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Provincial Procurement Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	-	-	-	49,374,758
002 Salaries Div II	-	-	-	75,827,820
004 Wages	-	-	-	35,302,452
005 Other Emoluments	-	-	-	26,460,000
Programme Total	-	-	-	186,965,030
Programme: 6001 General Administration				
Activities:				
003 Office Administration	152,965,000	-	152,965,000	109,959,438
004 Staff Welfare	30,000,000	-	30,000,000	-
009 Payment for Utilities	7,800,000	-	7,800,000	27,000,000
015 Management and Coordination	31,940,000	-	31,940,000	-
Programme Total	222,705,000	-	222,705,000	136,959,438
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000,000
021 Shows and Exhibitions	-	-	-	4,500,000
Programme Total	-	-	-	14,500,000
Programme: 6035 Procurement Management				
Activities:				
003 Tendering Process	20,450,000	-	20,450,000	38,840,000
Programme Total	20,450,000	-	20,450,000	38,840,000
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	-	-	-	31,000,000
009 Transport Management	-	-	-	58,000,000
Programme Total	-	-	-	89,000,000
Unit Total	243,155,000	-	243,155,000	466,264,468
Department Total	243,155,000	-	243,155,000	466,264,468
Head Total	35,755,938,936	-	35,755,938,936	43,571,638,829

HEAD 95/01 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Provincial Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Division I	304,323,811	-	304,323,811		327,077,239
002 Salaries Division II	290,415,447	-	290,415,447		529,336,239
003 Salaries Division III	290,555,929	-	290,555,929		227,000,760
004 Wages	590,826,454	-	590,826,454		646,648,824
005 Other Emoluments	275,818,492	-	275,818,492		208,912,986
Programme Total	1,751,940,133	-	1,751,940,133		1,938,976,048
Programme: 6001 General Administration					
Activities:					
003 Office Administration	1,646,332,249	-	1,646,332,249		2,415,848,996
009 Payment for Utilities	127,879,980	-	127,879,980		120,453,300
011 Parliamentary Session	336,022,680	-	336,022,680		336,022,680
Programme Total	2,110,234,909	-	2,110,234,909		2,872,324,976
Programme: 6002 Events					
Activities:					
031 Consultative Meetings	36,054,000	-	36,054,000		36,054,000
Programme Total	36,054,000	-	36,054,000		36,054,000
Programme: 6003 Capacity Building					
Activities:					
005 IFMIS	99,560,000	-	99,560,000		99,560,000
Programme Total	99,560,000	-	99,560,000		99,560,000
Programme: 6007 Dismantling of Arrears					
Activities:					
002 Personnel Related Arrears	200,000,000	-	200,000,000		200,000,000
Programme Total	200,000,000	-	200,000,000		200,000,000
Programme: 6008 Financial Controls and Procedures					
Activities:					
001 Audit Committee	40,000,000	-	40,000,000		40,000,000
Programme Total	40,000,000	-	40,000,000		40,000,000
Programme: 6011 Infrastructure Development - (PRP)					
Activities:					
073 Extension of Provincial Administration Offices	100,000,000	-	100,000,000		-
100 Construction of 1 x 3 Classroom Block at Chikwa Basic School in Chama in Chama	-	-	-		150,000,000
179 Completion of 1x3 Classroom Block at Gondar Day School in Chipata	-	-	-		150,000,000
550 Rehabilitation of Staff Houses in Chipata	-	-	-		50,000,000
576 Completion of Chintengo Classroom Block	-	-	-		100,000,000
Programme Total	100,000,000	-	100,000,000		450,000,000

HEAD 95/01 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	30,147,138	-	30,147,138	36,598,780
002 Mainstreaming of HIV/AIDS	122,010,000	-	122,010,000	122,010,000
Programme Total	152,157,138	-	152,157,138	158,608,780
Programme: 6039 Transport Management				
Activities:				
006 Services and Repairs	258,340,176	-	258,340,176	302,608,318
Programme Total	258,340,176	-	258,340,176	302,608,318
Programme: 6042 Luangwa Valley Ecosystem Partnership Management Initiative (LVEPMI) - (PRP)				
Activities:				
001 Development of M and E System	-	-	-	29,000,004
003 Office Administration	-	-	-	46,029,996
004 Development of Land use Plans	101,444,787	-	101,444,787	-
006 Capacity Building of District & Sub-district Implementation Teams	122,420,000	-	122,420,000	-
007 Partnership Meetings	-	-	-	19,630,000
009 Training of Environmental Sub-Committees of PDDC & DDCC	-	-	-	79,825,000
010 Establishment of Community Tree Nurseries	-	-	-	39,780,008
Programme Total	223,864,787	-	223,864,787	214,265,008
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
002 Cleaning and Landscaping of the Provincial Administration office	135,000,000	-	135,000,000	71,250,000
Programme Total	135,000,000	-	135,000,000	71,250,000
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	98,466,000	-	98,466,000	98,746,220
Programme Total	98,466,000	-	98,466,000	98,746,220
Programme: 6045 Office Equipment				
Activities:				
003 Office Administration	-	-	-	60,000,000
Programme Total	-	-	-	60,000,000
Unit Total	5,205,617,143	-	5,205,617,143	6,542,393,350
Department Total	5,205,617,143	-	5,205,617,143	6,542,393,350

HEAD 95/02 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Services				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	146,938,936	-	146,938,936	151,691,557
003 Salaries Division III	116,014,401	-	116,014,401	116,014,401
004 Wages	119,815,803	-	119,815,803	95,796,239
005 Other Emoluments	78,620,768	-	78,620,768	1,198,198
Programme Total	461,389,908	-	461,389,908	364,700,395
Programme: 6001 General Administration				
Activities:				
003 Office Administration	200,934,830	-	200,934,830	341,612,000
006 Sensitization Workshops	15,720,000	-	15,720,000	15,720,000
008 Office Administration - Katete District	33,341,450	-	33,341,450	29,048,000
009 Payment for Utilities	41,400,000	-	41,400,000	30,600,000
010 Office Administration - Petauke	42,841,450	-	42,841,450	47,848,000
012 Office Administration-Lundazi	33,341,450	-	33,341,450	29,048,000
Programme Total	367,579,180	-	367,579,180	493,876,000
Programme: 6002 Events				
Activities:				
014 Public Functions	22,000,000	-	22,000,000	-
Programme Total	22,000,000	-	22,000,000	-
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	23,000,000	-	23,000,000	-
Programme Total	23,000,000	-	23,000,000	-
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Goods and Services	5,000,000	-	5,000,000	18,150,000
002 Personnel Related Arrears	15,000,000	-	15,000,000	20,000,000
Programme Total	20,000,000	-	20,000,000	38,150,000
Programme: 6026 Publicity				
Activities:				
001 Civic Education and Research	34,700,000	-	34,700,000	-
004 Press Coverage	34,860,000	-	34,860,000	-
006 Publicity and Awareness	38,720,000	-	38,720,000	-
Programme Total	108,280,000	-	108,280,000	-
Unit Total	1,002,249,088	-	1,002,249,088	896,726,395
Department Total	1,002,249,088	-	1,002,249,088	896,726,395

HEAD 95/03 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Rural Roads Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	156,019,406	-	156,019,406	171,621,384
004 Wages	503,131,335	-	503,131,335	506,387,772
005 Other Emoluments	123,949,058	-	123,949,058	-
Programme Total	783,099,799	-	783,099,799	678,009,156
Programme: 6001 General Administration				
Activities:				
003 Office Administration	287,420,000	-	287,420,000	285,420,000
009 Payment for Utilities	21,500,000	-	21,500,000	21,500,000
Programme Total	308,920,000	-	308,920,000	306,920,000

HEAD 95/03 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province

	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6011 Infrastructure Development				
Activities:				
010 Grading of Mwami-Vubwi Road	347,000,000	-	347,000,000	-
011 Rehabilitation Nyampande Mwape Road	729,375,000	-	729,375,000	-
012 Grading of Kalunga-Champhanga Chikando Road	383,125,000	-	383,125,000	-
013 Grading of Lundazi-Chitungulu Road	566,875,000	-	566,875,000	-
014 Grading of Chasato-Chikwa Road	671,875,000	-	671,875,000	-
015 Grading of Lundu - Chama Road	430,625,000	-	430,625,000	-
016 Grading of Nyati - Simambumbu Road	478,125,000	-	478,125,000	-
017 Grading of Mwanika Road	245,125,000	-	245,125,000	-
018 Grading of Kamwankhuku Road	189,375,000	-	189,375,000	-
019 Grading of Hoya Kamzooole Egichikeni Road	451,250,000	-	451,250,000	-
536 Grading of Palace Roads	1,196,000,000	-	1,196,000,000	160,905,000
538 Rehabilitation and Construction of Drainage Structures	309,250,000	-	309,250,000	1,010,500,000
576 Grading of Mphamba-Msuzi Road	-	-	-	69,700,000
577 Grading of Chiginya-Mphikamalaza Road	-	-	-	69,700,000
578 Maintenance of T4 Mumbi-Mwanjabanthu Road	-	-	-	288,000,000
579 Grading Of T4 Merwe Road	-	-	-	154,500,000
580 Maintenance of T4 Minga Road	-	-	-	58,250,000
581 Grading/Reshaping of EDM -Madzimoyo Road	-	-	-	149,450,000
582 Grading/Reshaping of Misholo Road	-	-	-	78,000,000
583 Rehabilitation of T4 Chiwoko - Chongo Road Graded D124	-	-	-	276,125,000
584 Grading/Rshaping Mnoro Road	-	-	-	69,000,000
585 Rehabilitation of Chinjala Road	-	-	-	73,750,000
586 Grading/Reshaping of Kalinkhu - Sitwe Road	-	-	-	306,500,000
587 Grading/Reshaping of Kabale-Lundu Road	-	-	-	78,500,000
588 Grading/Reshaing of Kapichila - Simulemba Road	-	-	-	88,950,000
589 Grading of Matumbo Road	-	-	-	180,625,000
590 Grading/Reshaping of Kagoro- Nyanje Road	-	-	-	500,045,000
591 Grading/Shaping Kalindawalo - Katemo Road	-	-	-	203,550,000
594 Grading/Reshaping of Chadiza - Taferansoni Road	-	-	-	119,800,000
595 Grading/Reshaping of Chadiza Via Sandzu - Sinalo Road D589	-	-	-	249,500,000
596 Grading/Reshaping of Mukomba-Mulozi Road	-	-	-	79,450,000
597 Rehabilitattion of Nyimba Mwape T4 Road	-	-	-	596,250,000
598 Grading of T4 Chipembe- Matonje Road	-	-	-	126,700,000
599 Grading/Reshaping of Old Chadiza Road	-	-	-	46,875,000
600 Grading of Makwe Road	-	-	-	96,250,000
601 Grading of Kapongolo Road	-	-	-	142,625,000
602 Grading of Emusa- Munyukwa Road	-	-	-	194,400,000
603 Maintenance of Sinda - Nyanje Road	-	-	-	121,250,000
604 Rehabilitation of Nyanje - Mwanjabanthu Road	-	-	-	591,500,000
605 Grading of Ukwimi - Malama Road	-	-	-	299,550,000
606 Grading of Chikwanda - St. Francis Road	-	-	-	92,750,000
607 Rehabilitation of Katete Girls-Ngwelele Road	-	-	-	120,000,000
608 Grading of T4-Chajoka Road	-	-	-	106,700,000

HEAD 95/03 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
609 Grading of Milazi Road	-	-	-	93,400,000
610 Maintenance of Chadiza Maguya Road	-	-	-	471,500,000
611 Rehabilitation of Chadiza - Vubwi Road	-	-	-	597,375,000
612 Grading of Nyimba New Prison Road	-	-	-	147,550,000
613 Rehabilitation of Mfuwe -Malama Road	-	-	-	493,625,000
614 Maintenance of Machinery and Equipment	-	-	-	896,900,000
Programme Total	5,998,000,000	-	5,998,000,000	9,500,000,000
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Monitoring and Evaluation	-	-	-	500,000,000
Programme Total	-	-	-	500,000,000
Unit Total	7,090,019,799	-	7,090,019,799	10,984,929,156
Department Total	7,090,019,799	-	7,090,019,799	10,984,929,156

HEAD 95/09 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Buildings Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	59,384,568	-	59,384,568	-
002 Salaries Division II	521,621,277	-	521,621,277	557,409,438
003 Salaries Division III	105,059,263	-	105,059,263	127,121,716
004 Wages	313,718,315	-	313,718,315	569,128,486
005 Other Emoluments	362,819,654	-	362,819,654	133,760,964
Programme Total	1,362,603,077	-	1,362,603,077	1,387,420,604
Programme: 6001 General Administration				
Activities:				
003 Office Administration	490,663,557	-	490,663,557	436,485,637
004 Government Facilities Management	38,417,500	-	38,417,500	-
009 Payment for Utilities	45,500,000	-	45,500,000	55,800,000
010 Intergration of Population Issues in Development Programmes	9,529,900	-	9,529,900	-
015 Management and Coordination	-	-	-	61,962,000
Programme Total	584,110,957	-	584,110,957	554,247,637
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	115,680,000
Programme Total	-	-	-	115,680,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Emoluments	430,749,828	-	430,749,828	376,749,828
003 Goods and Services	-	-	-	54,000,000
Programme Total	430,749,828	-	430,749,828	430,749,828
Programme: 6011 Infrastructure Development				
Activities:				
186 Rehabilitation of Buildings Department Wood Workshop - Chipata	105,730,680	-	105,730,680	-
576 Contruction of Ablution Block-Magwero-Blind	-	-	-	150,000,000
Programme Total	105,730,680	-	105,730,680	150,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	19,914,000
Programme Total	-	-	-	19,914,000
Unit Total	2,483,194,542	-	2,483,194,542	2,658,012,069
Department Total	2,483,194,542	-	2,483,194,542	2,658,012,069

HEAD 95/16 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Forestry Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636,056	-	64,636,056	72,440,268
002 Salaries Division II	472,138,444	-	472,138,444	577,148,858
003 Salaries Division III	243,104,232	-	243,104,232	174,658,488
004 Wages	484,283,915	-	484,283,915	428,209,858
005 Other Emoluments	362,395,412	-	362,395,412	120,084,036
Programme Total	1,626,558,059	-	1,626,558,059	1,372,541,508
Programme: 6001 General Administration				
Activities:				
003 Office Administration	199,310,324	-	199,310,324	210,347,208
005 Gender Main Streaming Activities	9,655,000	-	9,655,000	-
006 Forest Extension, Patrol & Surveys	5,813,050	-	5,813,050	-
007 Records Management Unit	15,459,996	-	15,459,996	26,934,160
008 Forestry Staff Capacity Building	3,200,000	-	3,200,000	440,000
009 Payment for Utilities	45,220,000	-	45,220,000	65,719,996
010 Intergration of Population Issues in Development Programmes	23,895,000	-	23,895,000	-
Programme Total	302,553,370	-	302,553,370	303,441,364
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	2,000,000
Programme Total	-	-	-	2,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personal Emoluments	52,204,345	-	52,204,345	61,324,756
003 Goods and Services	15,000,000	-	15,000,000	6,000,000
Programme Total	67,204,345	-	67,204,345	67,324,756
Programme: 6009 Financial Management and Accounting				
Activities:				
008 Forestry Revenue Monitoring and Inspection	-	-	-	26,374,464
Programme Total	-	-	-	26,374,464
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	-	-	-	10,862,012
Programme Total	-	-	-	10,862,012
Programme: 6011 Infrastructure Development				
Activities:				
445 Expansion and electrification of Msipazi Plantation	55,000,000	-	55,000,000	56,000,000
446 Electrification and Expansion of Masupe Forest Plantation	69,000,000	-	69,000,000	50,199,996
528 Expansion of Chintengo Forest Plantation	60,200,000	-	60,200,000	27,224,225
544 Promotion of Beekeeping Groups in 8 Districts	20,000,000	-	20,000,000	20,000,000
Programme Total	204,200,000	-	204,200,000	153,424,221

HEAD 95/16 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	15,200,000
002 Mainstreaming of HIV/AIDS	-	-	-	5,330,898
Programme Total	-	-	-	20,530,898
Programme: 6023 Forest Protection and Management				
Activities:				
001 Blitz Patrols	-	-	-	15,000,000
006 Forestry Maintenance	-	-	-	25,000,000
Programme Total	-	-	-	40,000,000
Unit Total	2,200,515,774	-	2,200,515,774	1,996,499,223
Department Total	2,200,515,774	-	2,200,515,774	1,996,499,223

HEAD 95/17 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Lands Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	31,810,980	-	31,810,980	57,313,524
003 Salaries Division III	-	-	-	16,446,912
004 Wages	13,785,500	-	13,785,500	11,673,828
005 Other Emoluments	21,966,873	-	21,966,873	-
Programme Total	67,563,353	-	67,563,353	85,434,264
Programme: 6001 General Administration				
Activities:				
002 Revenue Collection	17,731,800	-	17,731,800	-
003 Office Administration	106,807,000	-	106,807,000	196,505,169
005 Gender Main Streaming Activities	5,707,650	-	5,707,650	-
006 HIV/AIDS Activities	4,035,000	-	4,035,000	-
007 Operations of the Vice President's Bureau	9,600,000	-	9,600,000	-
009 Payment for Utilities	8,604,000	-	8,604,000	17,395,200
Programme Total	152,485,450	-	152,485,450	213,900,369
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	19,000,000	-	19,000,000	19,500,000
003 Goods and Services	800,000	-	800,000	750,000
Programme Total	19,800,000	-	19,800,000	20,250,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	5,550,000
005 HIV/AIDS Awareness	-	-	-	3,550,000
Programme Total	-	-	-	9,100,000
Programme: 6024 Land Administration and Management				
Activities:				
006 Land Allocation	21,668,599	-	21,668,599	50,723,680
Programme Total	21,668,599	-	21,668,599	50,723,680
Unit Total	261,517,402	-	261,517,402	379,408,313
Department Total	261,517,402	-	261,517,402	379,408,313

HEAD 95/18 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Survey Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	40,202,380	-	40,202,380	40,202,380
002 Salaries Division II	43,236,168	-	43,236,168	43,263,168
003 Salaries Division III	52,775,208	-	52,775,208	52,775,208
004 Wages	18,463,776	-	18,463,776	18,463,776
005 Other Emoluments	100,154,352	-	100,154,352	32,343,000
Programme Total	254,831,884	-	254,831,884	187,047,532
Programme: 6001 General Administration				
Activities:				
002 Gender Main Streaming Activities	1,000,000	-	1,000,000	-
003 Office Administration	237,288,047	-	237,288,047	168,940,000
009 Payment for Utilities	30,009,972	-	30,009,972	4,118,019
Programme Total	268,298,019	-	268,298,019	173,058,019
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
004 Surveying of Lots, Farms and Stands	-	-	-	145,240,000
Programme Total	-	-	-	145,240,000
Unit Total	523,129,903	-	523,129,903	505,345,551
Department Total	523,129,903	-	523,129,903	505,345,551

HEAD 95/19 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Water Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	410,422,966	-	410,422,966	451,465,260
002 Salaries Division II	573,094,001	-	573,094,001	1,130,403,401
003 Salaries Division III	16,446,909	-	16,446,909	18,091,601
004 Wages	111,016,320	-	111,016,320	106,377,016
005 Other Emoluments	276,744,481	-	276,744,481	50,000,000
Programme Total	1,387,724,677	-	1,387,724,677	1,756,337,278
Programme: 6001 General Administration				
Activities:				
003 Office Administration	371,588,359	-	371,588,359	286,700,759
004 HIVand AIDS/Gender Main Streaming Activities	15,000,000	-	15,000,000	-
009 Payment for Utilities	18,000,000	-	18,000,000	40,400,000
Programme Total	404,588,359	-	404,588,359	327,100,759
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	110,000,000	-	110,000,000	210,000,000
003 Goods and Services	10,000,000	-	10,000,000	10,000,000
Programme Total	120,000,000	-	120,000,000	220,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
006 Rehabilitation of Petapeta Dam in Katete	227,545,200	-	227,545,200	-
007 Rehabilitation of Kasongo Dam in Chipata	295,432,200	-	295,432,200	-
576 Rehabilitation of Katete Dam in Chipata	-	-	-	217,000,000
577 Rehabilitation of Jali Jali Dam in Lundazi	-	-	-	270,000,000
Programme Total	522,977,400	-	522,977,400	487,000,000
Programme: 6032 Water Resource Management - (PRP)				
Activities:				
009 Water Resource Management	-	-	-	113,465,000
Programme Total	-	-	-	113,465,000
Unit Total	2,435,290,436	-	2,435,290,436	2,903,903,037
Department Total	2,435,290,436	-	2,435,290,436	2,903,903,037

HEAD 95/23 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Labour Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,866,144	-	44,866,144	50,856,024
003 Salaries Division III	14,043,996	-	14,043,996	31,337,556
004 Wages	22,297,920	-	22,297,920	26,434,048
005 Other Emoluments	48,268,110	-	48,268,110	14,686,751
Programme Total	129,476,170	-	129,476,170	123,314,379
Programme: 6001 General Administration				
Activities:				
003 Office Administration	143,843,441	-	143,843,441	166,445,047
004 Staff Welfare	5,002,900	-	5,002,900	-
009 Payment for Utilities	13,800,000	-	13,800,000	17,160,000
Programme Total	162,646,341	-	162,646,341	183,605,047
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	3,556,706	-	3,556,706	5,000,000
003 Goods and Services	-	-	-	8,000,000
Programme Total	3,556,706	-	3,556,706	13,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	7,600,000
Programme Total	-	-	-	7,600,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
008 Sensitisation and Monitoring of Labour Laws	48,800,000	-	48,800,000	52,548,000
009 Child Labour Inspections	41,750,000	-	41,750,000	-
Programme Total	90,550,000	-	90,550,000	52,548,000
Unit Total	386,229,217	-	386,229,217	380,067,426
Department Total	386,229,217	-	386,229,217	380,067,426

HEAD 95/24 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Social Welfare Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	137,669,808	-	137,669,808	173,761,116
002 Salaries Division II	354,673,690	-	354,673,690	542,853,846
004 Wages	94,868,459	-	94,868,459	105,715,260
005 Other Emoluments	197,350,259	-	197,350,259	-
Programme Total	784,562,216	-	784,562,216	822,330,222
Programme: 6001 General Administration				
Activities:				
002 HIV/AIDS Mitigation	35,295,103	-	35,295,103	-
003 Office Administration	198,450,000	-	198,450,000	199,550,903
004 Juvenile Justice	40,385,000	-	40,385,000	-
005 Gender Main Streaming Activities	30,180,000	-	30,180,000	-
006 Support to Minister's Office	56,040,000	-	56,040,000	-
009 Payment for Utilities	26,000,000	-	26,000,000	25,000,000
Programme Total	386,350,103	-	386,350,103	224,550,903
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	31,488,345	-	31,488,345	81,488,345
003 Goods and Services	10,000,000	-	10,000,000	10,000,000
Programme Total	41,488,345	-	41,488,345	91,488,345
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	30,180,000
002 Mainstreaming of HIV/AIDS	-	-	-	35,294,000
Programme Total	-	-	-	65,474,000
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
004 Family Tracing and Re-integration	-	-	-	56,000,000
005 Juvenile Justice and Child Welfare	-	-	-	40,325,200
Programme Total	-	-	-	96,325,200
Unit Total	1,212,400,664	-	1,212,400,664	1,300,168,670
Department Total	1,212,400,664	-	1,212,400,664	1,300,168,670

HEAD 95/25 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Culture Services Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	145,223,671	-	145,223,671	71,099,664
002 Salaries Division II	-	-	-	93,930,480
003 Salaries Division III	-	-	-	18,541,296
004 Wages	9,997,652	-	9,997,652	11,977,776
005 Other Emoluments	81,789,650	-	81,789,650	28,336,902
Programme Total	237,010,973	-	237,010,973	223,886,118
Programme: 6001 General Administration				
Activities:				
003 Office Administration	99,630,000	-	99,630,000	125,880,000
009 Payment for Utilities	15,165,106	-	15,165,106	22,000,000
Programme Total	114,795,106	-	114,795,106	147,880,000
Programme: 6002 Events				
Activities:				
016 Cultural Promotions	48,242,257	-	48,242,257	36,740,608
Programme Total	48,242,257	-	48,242,257	36,740,608
Programme: 6003 Capacity Building				
Activities:				
016 Training of Traditional Leaders on Culture, HIV and AIDS	26,616,000	-	26,616,000	10,300,000
Programme Total	26,616,000	-	26,616,000	10,300,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	2,148,000	-	2,148,000	10,000,000
Programme Total	2,148,000	-	2,148,000	10,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
021 Construction of a Cultural Theatre	-	-	-	400,000,000
Programme Total	-	-	-	400,000,000
Programme: 6021 Culture and Development - (PRP)				
Activities:				
001 Promotion of Arts and Culture	44,848,064	-	44,848,064	31,728,821
Programme Total	44,848,064	-	44,848,064	31,728,821
Unit Total	473,660,400	-	473,660,400	860,535,547
Department Total	473,660,400	-	473,660,400	860,535,547

HEAD 95/35 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Civil Aviation Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	125,764,527	-	125,764,527	125,764,527
003 Salaries Division III	17,111,438	-	17,111,438	17,111,438
004 Wages	36,833,444	-	36,833,444	36,833,444
005 Other Emoluments	58,527,746	-	58,527,746	-
Programme Total	238,237,155	-	238,237,155	179,709,409
Programme: 6001 General Administration				
Activities:				
003 Office Administration	157,703,489	-	157,703,489	177,699,569
009 Payment for Utilities	8,034,899	-	8,034,899	16,438,812
Programme Total	165,738,388	-	165,738,388	194,138,381
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	39,000,000	-	39,000,000	-
003 Goods and Services	-	-	-	40,096,784
Programme Total	39,000,000	-	39,000,000	40,096,784
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
549 Maintenance of Air Strips	209,998,873	-	209,998,873	80,502,096
Programme Total	209,998,873	-	209,998,873	80,502,096
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	5,860,000	-	5,860,000	5,860,000
Programme Total	5,860,000	-	5,860,000	5,860,000
Unit Total	658,834,416	-	658,834,416	500,306,670
Department Total	658,834,416	-	658,834,416	500,306,670

HEAD 95/36 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Meteorology Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	222,289,920	-	222,289,920	222,289,920
004 Wages	59,333,796	-	59,333,796	59,333,796
005 Other Emoluments	75,362,705	-	75,362,705	-
Programme Total	356,986,421	-	356,986,421	281,623,716
Programme: 6001 General Administration				
Activities:				
003 Office Administration	287,171,098	-	287,171,098	704,371,098
004 Staff Welfare	4,551,620	-	4,551,620	-
009 Payment for Utilities	16,960,308	-	16,960,308	21,760,308
Programme Total	308,683,026	-	308,683,026	726,131,406
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personal Emoluments	21,926,328	-	21,926,328	49,926,328
003 Goods and Services	4,000,000	-	4,000,000	4,000,000
Programme Total	25,926,328	-	25,926,328	53,926,328
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	4,551,620
Programme Total	-	-	-	4,551,620
Unit Total	691,595,775	-	691,595,775	1,066,233,070
Department Total	691,595,775	-	691,595,775	1,066,233,070

HEAD 95/40 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Community Development Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	134,583,757	-	134,583,757	219,223,932
002 Salaries Division II	1,913,969,289	-	1,913,969,289	2,799,826,700
003 Salaries Division III	35,994,948	-	35,994,948	32,893,824
004 Wages	162,129,984	-	162,129,984	188,397,528
005 Other Emoluments	345,844,977	-	345,844,977	70,235,088
Programme Total	2,592,522,955	-	2,592,522,955	3,310,577,072
Programme: 6001 General Administration				
Activities:				
002 Gender Main Streaming Activities	12,622,400	-	12,622,400	-
003 Office Administration	168,978,600	-	168,978,600	247,462,400
004 Community Mobilisation on formation of women groups - Chama	21,000,080	-	21,000,080	-
005 Community Mobilisation on formation of women groups - Mambwe	18,600,080	-	18,600,080	-
006 Community Mobilisation on formation of women groups - Chadiza	21,000,080	-	21,000,080	-
007 HIV/AIDS Workplace Sensitisation and Awareness Activities	36,142,400	-	36,142,400	-
009 Payment for Utilities	15,000,000	-	15,000,000	15,000,000
010 Intergration of Population Issues in Development Programmes	21,600,080	-	21,600,080	-
Programme Total	314,943,720	-	314,943,720	262,462,400
Programme: 6003 Capacity Building				
Activities:				
010 Training of Volunteer Literacy Instructors	-	-	-	85,600,000
Programme Total	-	-	-	85,600,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	108,000,000
Programme Total	-	-	-	108,000,000
Programme: 6011 Infrastructure Development				
Activities:				
188 Completion of Community Centre in Katete	150,000,000	-	150,000,000	320,000,000
Programme Total	150,000,000	-	150,000,000	320,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	24,322,400
002 Mainstreaming of HIV/AIDS	-	-	-	44,679,880
Programme Total	-	-	-	69,002,280

HEAD 95/40 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6019 Community Development				
Activities:				
002 Community Mobilisation	232,800,960	-	232,800,960	186,720,000
005 Monitoring and Evaluation	-	-	-	8,360,000
010 Non Formal Education and Skills Training	-	-	-	85,600,000
Programme Total	232,800,960	-	232,800,960	280,680,000
Unit Total	3,290,267,635	-	3,290,267,635	4,436,321,752
Department Total	3,290,267,635	-	3,290,267,635	4,436,321,752

HEAD 95/41 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Youth Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	65,854,787	-	65,854,787	72,440,265
002 Salaries Division II	83,305,255	-	83,305,255	41,552,852
003 Salaries Division III	30,306,208	-	30,306,208	-
004 Wages	21,510,584	-	21,510,584	23,457,006
005 Other Emoluments	73,112,254	-	73,112,254	19,920,000
Programme Total	274,089,088	-	274,089,088	157,370,123
Programme: 6001 General Administration				
Activities:				
003 Office Administration	238,535,200	-	238,535,200	287,539,930
009 Payment for Utilities	26,840,000	-	26,840,000	17,160,000
Programme Total	265,375,200	-	265,375,200	304,699,930
Programme: 6003 Capacity Building				
Activities:				
003 Purchase of ICT Equipment and Materials	46,982,396	-	46,982,396	-
007 Provision of Survival Life Skills	-	-	-	25,390,000
Programme Total	46,982,396	-	46,982,396	25,390,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	56,276,967	-	56,276,967	6,500,000
003 Goods and Services	2,960,000	-	2,960,000	3,200,000
Programme Total	59,236,967	-	59,236,967	9,700,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
072 Extension of Chama Youth Resource Centres	191,236,967	-	191,236,967	143,697,600
Programme Total	191,236,967	-	191,236,967	143,697,600
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	12,140,000	-	12,140,000	14,660,000
Programme Total	12,140,000	-	12,140,000	14,660,000
Programme: 6034 Youth Development - (PRP)				
Activities:				
004 Monitoring and Evaluation	-	-	-	18,824,000
Programme Total	-	-	-	18,824,000
Unit Total	849,060,618	-	849,060,618	674,341,653
Department Total	849,060,618	-	849,060,618	674,341,653

HEAD 95/42 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Resettlement Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636,058	-	64,636,058	64,636,056
002 Salaries Division II	62,919,373	-	62,919,373	62,919,373
003 Salaries Division III	-	-	-	15,153,108
004 Wages	21,950,098	-	21,950,098	11,329,330
005 Other Emoluments	69,407,128	-	69,407,128	-
Programme Total	218,912,657	-	218,912,657	154,037,867
Programme: 6001 General Administration				
Activities:				
003 Office Administration	485,603,187	-	485,603,187	153,400,000
004 Staff Welfare	4,268,357	-	4,268,357	-
009 Payment for Utilities	8,220,000	-	8,220,000	9,100,000
Programme Total	498,091,544	-	498,091,544	162,500,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	2,000,000	-	2,000,000	30,000,000
Programme Total	2,000,000	-	2,000,000	30,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
003 Completion of Building of Mtilizi Community School	176,616,545	-	176,616,545	-
052 Construction of Staff House-Ukwimi-Basic School	-	-	-	200,000,000
576 Bole hole Drilling in Kaozi .	-	-	-	234,208,089
Programme Total	176,616,545	-	176,616,545	434,208,089
Unit Total	895,620,746	-	895,620,746	780,745,956
Department Total	895,620,746	-	895,620,746	780,745,956

HEAD 95/43 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Child Affairs Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	71,099,664	-	71,099,664	71,099,664
002 Salaries Div II	33,852,228	-	33,852,228	33,652,228
005 Other Emoluments	51,420,499	-	51,420,499	6,640,000
Programme Total	156,372,391	-	156,372,391	111,391,892
Programme: 6001 General Administration				
Activities:				
003 Office Administration	132,448,245	-	132,448,245	130,660,000
004 HIV and AIDS/Gender Main Streaming Activities	9,700,081	-	9,700,081	-
009 Payment for Utilities	7,660,000	-	7,660,000	6,666,000
Programme Total	149,808,326	-	149,808,326	137,326,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	27,000,000	-	27,000,000	10,000,000
003 Goods and Services	1,000,000	-	1,000,000	1,000,000
Programme Total	28,000,000	-	28,000,000	11,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	15,600,000
Programme Total	-	-	-	15,600,000
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	34,200,000	-	34,200,000	19,500,000
005 Juvenile Justice and Child Welfare	-	-	-	18,100,000
007 Public Welfare Assistance Scheme	-	-	-	10,682,326
Programme Total	34,200,000	-	34,200,000	48,282,326
Unit Total	368,380,717	-	368,380,717	323,600,218
Department Total	368,380,717	-	368,380,717	323,600,218

HEAD 95/44 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Local Government Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	50,272,560	-	50,272,560	72,440,268
002 Salaries Division II	48,502,452	-	48,502,452	25,275,004
004 Wages	10,637,424	-	10,637,424	11,701,164
005 Other Emoluments	39,577,669	-	39,577,669	-
Programme Total	148,990,105	-	148,990,105	109,416,436
Programme: 6001 General Administration				
Activities:				
002 Coordination of Traditional Chiefs Affairs	87,616,187	-	87,616,187	-
003 Office Administration	170,160,000	-	170,160,000	204,239,996
009 Payment for Utilities	15,200,000	-	15,200,000	12,200,004
Programme Total	272,976,187	-	272,976,187	216,440,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personal Emoluments	6,000,000	-	6,000,000	20,740,004
Programme Total	6,000,000	-	6,000,000	20,740,004
Programme: 6008 Financial Controls and Procedures				
Activities:				
002 Audit of Public Resources	53,218,053	-	53,218,053	57,810,240
Programme Total	53,218,053	-	53,218,053	57,810,240
Programme: 6017 Chiefs affairs				
Activities:				
003 Chiefs Support	-	-	-	87,199,996
Programme Total	-	-	-	87,199,996
Unit Total	481,184,345	-	481,184,345	491,606,676
Department Total	481,184,345	-	481,184,345	491,606,676

HEAD 95/46 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Urban & Regional Planning Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	147,002,640	-	147,002,640	147,002,640
002 Salaries Division II	41,658,012	-	41,658,012	41,658,012
003 Salaries Division III	17,591,736	-	17,591,736	47,591,736
004 Wages	12,591,192	-	12,591,192	12,591,192
005 Other Emoluments	85,936,243	-	85,936,243	14,055,000
Programme Total	304,779,823	-	304,779,823	262,898,580
Programme: 6001 General Administration				
Activities:				
003 Office Administration	446,575,450	-	446,575,450	458,368,671
006 Gender Main Streaming/HIV and AIDS	17,000,000	-	17,000,000	22,000,000
009 Payment for Utilities	37,100,000	-	37,100,000	37,100,000
Programme Total	500,675,450	-	500,675,450	517,468,671
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personal Emoluments	15,000,000	-	15,000,000	10,000,000
003 Goods and Services	3,000,000	-	3,000,000	2,000,000
Programme Total	18,000,000	-	18,000,000	12,000,000
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	49,701,600	-	49,701,600	49,701,600
006 Structure and Local Plans Preparation	66,666,684	-	66,666,684	77,486,732
Programme Total	116,368,284	-	116,368,284	127,188,332
Programme: 6037 Development of Geographical Information Systems				
Activities:				
001 Establishment of Geographical Information System	73,323,383	-	73,323,383	51,710,000
Programme Total	73,323,383	-	73,323,383	51,710,000
Unit Total	1,013,146,940	-	1,013,146,940	971,265,583
Department Total	1,013,146,940	-	1,013,146,940	971,265,583

HEAD 95/47 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - GOVERNMENT TRANSPORT CONTROL UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Controller Of Government Transport Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	56,924,782	-	56,924,782	56,924,782
005 Other Emoluments	4,195,166	-	4,195,166	-
Programme Total	61,119,948	-	61,119,948	56,924,782
Programme: 6001 General Administration				
Activities:				
003 Office Administration	105,390,419	-	105,390,419	107,258,519
004 Staff Welfare	17,257,275	-	17,257,275	-
007 Operations of the Vice President's Bureau	17,671,500	-	17,671,500	-
009 Payment for Utilities	11,203,500	-	11,203,500	13,153,500
Programme Total	151,522,694	-	151,522,694	120,412,019
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	2,625,000	-	2,625,000	-
003 Goods and Services	2,337,513	-	2,337,513	1,928,188
Programme Total	4,962,513	-	4,962,513	1,928,188
Programme: 6039 Transport Management				
Activities:				
001 Board of Survey	-	-	-	16,705,000
002 Patrols, Inspections & Road Blocks	-	-	-	67,440,000
Programme Total	-	-	-	84,145,000
Unit Total	217,605,155	-	217,605,155	263,409,989
Department Total	217,605,155	-	217,605,155	263,409,989

HEAD 95/48 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Sports Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	57,265,032	-	57,265,032	71,099,664
002 Salaries Division II	64,262,801	-	64,262,801	33,852,228
004 Wages	20,482,307	-	20,482,307	22,897,560
005 Other Emoluments	36,809,875	-	36,809,875	-
Programme Total	178,820,015	-	178,820,015	127,849,452
Programme: 6001 General Administration				
Activities:				
003 Office Administration	118,897,114	-	118,897,114	111,647,034
009 Payment for Utilities	14,400,000	-	14,400,000	17,400,000
Programme Total	133,297,114	-	133,297,114	129,047,034
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	3,600,000	-	3,600,000	15,600,000
003 Goods and Services	3,600,000	-	3,600,000	2,000,000
Programme Total	7,200,000	-	7,200,000	17,600,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 HIV/AIDS, Gender and Disability	21,038,600	-	21,038,600	21,788,680
Programme Total	21,038,600	-	21,038,600	21,788,680
Programme: 6028 Sports and recreation - (PRP)				
Activities:				
001 Rehabilitation of Sports Stadium	-	-	-	100,000,000
002 Monitoring and Evaluation	10,200,000	-	10,200,000	10,200,000
009 Structuring/Capacity Building & Sports Tournament	39,575,000	-	39,575,000	34,975,000
010 Sensitisation and Awareness Campaign on HIV/AIDS through Sports	18,650,000	-	18,650,000	16,350,000
Programme Total	68,425,000	-	68,425,000	161,525,000
Unit Total	408,780,729	-	408,780,729	457,810,166
Department Total	408,780,729	-	408,780,729	457,810,166

HEAD 95/49 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Planning Unit				
Programme: 6001 General Administration				
Activities:				
001 Data Collection and Analysis	-	-	-	12,000,000
003 Office Administration	200,863,600	-	200,863,600	637,265,000
009 Payment for Utilities	18,024,000	-	18,024,000	37,440,000
010 Intergration of Population Issues in Development Programmes	-	-	-	11,000,000
Programme Total	218,887,600	-	218,887,600	697,705,000
Programme: 6002 Events				
Activities:				
005 DDCC Meetings	-	-	-	44,320,000
011 PDCC Meetings	-	-	-	41,800,000
Programme Total	-	-	-	86,120,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	9,000,000
Programme Total	-	-	-	9,000,000
Programme: 6010 Information Management				
Activities:				
002 District Development Backstopping	114,240,000	-	114,240,000	-
004 Streamlining Cross Cutting Issues Gender/HIV and AIDS/Environment	28,700,000	-	28,700,000	-
005 Budgeting, Budget Profiling and Tracking	39,550,000	-	39,550,000	-
006 District Development Coordinating Committee Meetings	44,520,000	-	44,520,000	-
007 Public Investment Documentation	12,000,000	-	12,000,000	-
008 Public Affairs and Summit Meetings	29,200,000	-	29,200,000	-
Programme Total	268,210,000	-	268,210,000	-
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	33,824,000	-	33,824,000	49,200,000
Programme Total	33,824,000	-	33,824,000	49,200,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting/Profiling & Tracking	-	-	-	30,950,000
008 Backstopping of Sector and District Planning Process	-	-	-	100,200,000
Programme Total	-	-	-	131,150,000
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Monitoring and Evaluation	-	-	-	135,200,000
Programme Total	-	-	-	135,200,000
Unit Total	520,921,600	-	520,921,600	1,108,375,000

HEAD 95/49 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	520,921,600	-	520,921,600	1,108,375,000

HEAD 95/51 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Provincial Accounting Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	123,296,292	-	123,296,292	71,099,664
002 Salaries Division II	344,814,372	-	344,814,372	823,419,094
005 Other Emoluments	167,786,404	-	167,786,404	16,600,000
Programme Total	635,897,068	-	635,897,068	911,118,758
Programme: 6001 General Administration				
Activities:				
003 Office Administration	1,016,613,728	-	1,016,613,728	1,127,198,561
009 Payment for Utilities	55,511,652	-	55,511,652	62,040,000
Programme Total	1,072,125,380	-	1,072,125,380	1,189,238,561
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	66,325,374	-	66,325,374	66,325,374
003 Goods and Services	14,529,784	-	14,529,784	14,529,784
Programme Total	80,855,158	-	80,855,158	80,855,158
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	103,826,648	-	103,826,648	57,830,424
004 GRZ Revenue Monitoring	-	-	-	43,572,684
006 Payroll Management	52,377,916	-	52,377,916	-
007 Tracking of Audit Queries	51,915,950	-	51,915,950	105,776,909
Programme Total	208,120,514	-	208,120,514	207,180,017
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	66,172,684	-	66,172,684	25,256,005
003 HIV & AIDS/Gender Mainstreaming Activities	25,256,005	-	25,256,005	-
Programme Total	91,428,689	-	91,428,689	25,256,005
Unit Total	2,088,426,809	-	2,088,426,809	2,413,648,499
Department Total	2,088,426,809	-	2,088,426,809	2,413,648,499

HEAD 95/52 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 District Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	585,460,557	-	585,460,557	1,938,540,092
002 Salaries Division II	200,000,000	-	200,000,000	280,175,688
003 Salaries Division III	76,662,310	-	76,662,310	75,682,500
004 Wages	139,115,085	-	139,115,085	235,727,288
005 Other Emoluments	351,743,493	-	351,743,493	4,150,000
Programme Total	1,352,981,445	-	1,352,981,445	2,534,275,568
Programme: 6001 General Administration				
Activities:				
003 Office Administration - Chadiza	101,883,164	-	101,883,164	123,648,140
009 Payment for Utilities	268,800,000	-	268,800,000	224,800,000
024 Office Administration Chama	160,883,164	-	160,883,164	128,008,884
025 Office Administration - Chipata	111,883,164	-	111,883,164	117,280,140
026 Office Administration - Katete	105,883,164	-	105,883,164	123,640,140
027 Office Administration - Lundazi	102,247,164	-	102,247,164	123,640,140
028 Office Administration-Mambwe	111,883,164	-	111,883,164	123,640,140
029 Office Administration - Nyimba	146,883,164	-	146,883,164	128,008,884
030 Office Administration - Petauke	101,883,164	-	101,883,164	123,640,140
Programme Total	1,212,229,312	-	1,212,229,312	1,216,306,608

HEAD 95/52 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6002 Events				
Activities:				
059 PDDC/DDCC Activities - Chadiza	16,888,000	-	16,888,000	28,520,000
060 PDDC/DDCC Activities - Chama	16,888,000	-	16,888,000	28,520,000
061 PDDC/DDCC Activities - Chipata	16,888,000	-	16,888,000	28,520,000
062 PDDC/DDCC Activities - Katete	16,888,000	-	16,888,000	28,520,000
063 PDDC/DDCC Activities - Lundazi	16,888,000	-	16,888,000	28,520,000
064 PDDC/DDCC Activities - Mambwe	16,888,000	-	16,888,000	28,520,000
065 PDDC/DDCC Activities - Nyimba	18,488,000	-	18,488,000	28,520,000
066 PDDC/DDCC Activities - Petauke	16,888,000	-	16,888,000	28,520,000
067 Traditional Functions - Chadiza	15,052,737	-	15,052,737	19,872,315
068 Traditional Functions - Chama	15,052,737	-	15,052,737	19,872,315
069 Traditional Functions - Chipata	15,052,737	-	15,052,737	19,872,315
070 Traditional Functions - Katete	60,241,267	-	60,241,267	19,872,315
071 Traditional Functions - Lundazi	15,052,737	-	15,052,737	19,872,315
072 Traditional Functions - Mambwe	15,052,737	-	15,052,737	19,872,315
073 Traditional Functions - Nyimba	17,052,732	-	17,052,732	19,872,315
074 Traditional Functions - Petauke	15,052,737	-	15,052,737	19,872,315
075 Disaster Assessment - Chadiza	16,080,000	-	16,080,000	10,520,000
076 Disaster Assessment - Chama	16,080,000	-	16,080,000	10,520,000
077 Disaster Assessment - Chipata	16,080,000	-	16,080,000	10,520,000
078 Disaster Assessment - Katete	16,080,000	-	16,080,000	10,520,000
079 Disaster Assessment - Lundazi	16,080,000	-	16,080,000	10,520,000
080 Disaster Assessment - Mambwe	16,080,000	-	16,080,000	10,520,000
081 Disaster Assessment - Nyimba	14,080,000	-	14,080,000	10,520,000
082 Disaster Assessment - Petauke	16,080,000	-	16,080,000	10,520,000
Programme Total	430,954,421	-	430,954,421	471,298,520
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	147,565,100	-	147,565,100	166,261,163
003 Goods and Services	20,000,000	-	20,000,000	-
Programme Total	167,565,100	-	167,565,100	166,261,163
Programme: 6009 Financial Management and Accounting				
Activities:				
014 Financial Management	-	-	-	37,520,000
Programme Total	-	-	-	37,520,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
100 Maintenance and Construction of Government Buildings	290,000,000	-	290,000,000	-
576 Bole Hole Equipment-Chadiza	-	-	-	15,000,000
577 Bole Hole Equipment- Katete	-	-	-	15,000,000
Programme Total	290,000,000	-	290,000,000	30,000,000

HEAD 95/52 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	-	-	-	9,600,000
Programme Total	-	-	-	9,600,000
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Monitoring and Evaluation of Projects - Chadiza	14,240,000	-	14,240,000	19,040,000
017 Monitoring and Evaluation of Projects - Chama	314,240,000	-	314,240,000	19,140,000
018 Monitoring and Evaluation of Projects - Chipata	14,240,000	-	14,240,000	19,040,000
019 Monitoring and Evaluation of Projects - Katete	14,240,000	-	14,240,000	19,040,000
020 Monitoring and Evaluation of Projects - Lundazi	14,240,000	-	14,240,000	19,040,000
021 Monitoring and Evaluation of Projects - Mambwe	314,240,000	-	314,240,000	19,040,000
022 Monitoring and Evaluation of Projects - Nyimba	14,240,000	-	14,240,000	19,040,000
023 Monitoring and Evaluation of Projects - Petauke	14,240,000	-	14,240,000	19,040,000
Programme Total	713,920,000	-	713,920,000	152,420,000
Unit Total	4,167,650,278	-	4,167,650,278	4,617,681,859
Department Total	4,167,650,278	-	4,167,650,278	4,617,681,859

HEAD 95/53 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Audit Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886,144	-	44,886,144	44,886,144
002 Salaries Division II	59,209,356	-	59,209,356	25,357,128
005 Other Emoluments	22,366,924	-	22,366,924	-
Programme Total	126,462,424	-	126,462,424	70,243,272
Programme: 6001 General Administration				
Activities:				
002 Auditing Revenue	57,722,219	-	57,722,219	-
003 Office Administration	151,347,782	-	151,347,782	193,070,008
009 Payment for Utilities	11,200,008	-	11,200,008	7,200,000
Programme Total	220,270,009	-	220,270,009	200,270,008
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personal Emoluments	10,114,928	-	10,114,928	2,332,574
003 Goods and Services	1,000,000	-	1,000,000	-
Programme Total	11,114,928	-	11,114,928	2,332,574
Programme: 6008 Financial Controls and Procedures				
Activities:				
002 Audit of Public Resources	-	-	-	78,782,355
Programme Total	-	-	-	78,782,355
Unit Total	357,847,361	-	357,847,361	351,628,209
Department Total	357,847,361	-	357,847,361	351,628,209

HEAD 95/55 OFFICE OF THE PRESIDENT - EASTERN PROVINCE - PROCUREMENT AND SUPPLIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Eastern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Administration Unit				
Programme: 6001 General Administration				
Activities:				
002 Monitoring	59,400,000	-	59,400,000	49,400,000
003 Office Administration	155,951,540	-	155,951,540	207,951,540
009 Payment for Utilities	5,896,740	-	5,896,740	13,896,740
Programme Total	221,248,280	-	221,248,280	271,248,280
Unit Total	221,248,280	-	221,248,280	271,248,280
Department Total	221,248,280	-	221,248,280	271,248,280
Head Total	39,504,395,772	-	39,504,395,772	48,136,212,317

HEAD 96/01 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K	K	
01 Human Resources and Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Division I	2,278,975,442	-	2,278,975,442		2,307,990,374
002 Salaries Division II	1,113,230,593	-	1,113,230,593		1,143,105,537
003 Salaries Division III	954,625,190	-	954,625,190		984,544,835
004 Wages	193,189,698	-	193,189,698		205,315,775
005 Other Emoluments	127,247,634	-	127,247,634		417,538,290
Programme Total	4,667,268,557	-	4,667,268,557		5,058,494,811
Programme: 6001 General Administration					
Activities:					
003 Office Administration	1,398,970,836	-	1,398,970,836		1,188,970,836
005 Support to Permanent Secretary's Office	620,624,000	-	620,624,000		750,624,000
006 Support to Minister's Office	547,193,600	-	547,193,600		657,193,600
009 Payment for Utilities	89,000,000	-	89,000,000		89,000,000
998 Zambia/Congo Joint Permanent Commission Meeting	40,000,000	-	40,000,000		80,000,000
Programme Total	2,695,788,436	-	2,695,788,436		2,765,788,436
Programme: 6002 Events					
Activities:					
007 Independence Day	-	-	-		15,000,000
010 Labour Day	70,000,000	-	70,000,000		70,000,000
012 Public Service Day	-	-	-		15,000,000
014 Public Functions	70,000,000	-	70,000,000		20,000,000
043 Youth Week	-	-	-		20,000,000
059 Provincial Joint Operation Committee Meetings	44,320,000	-	44,320,000		44,320,000
060 Visits by VIPs	18,000,000	-	18,000,000		-
061 Standing Accidents Board Meetings	5,000,000	-	5,000,000		5,000,000
Programme Total	207,320,000	-	207,320,000		189,320,000
Programme: 6003 Capacity Building					
Activities:					
008 Staff Development	82,433,014	-	82,433,014		62,433,014
Programme Total	82,433,014	-	82,433,014		62,433,014
Programme: 6005 Grants to Institutions - Operational					
Activities:					
008 Institutional Support	30,000,000	-	30,000,000		30,000,000
Programme Total	30,000,000	-	30,000,000		30,000,000
Programme: 6007 Dismantling of Arrears					
Activities:					
002 Personnel Related Arrears	-	-	-		140,000,000
003 Goods and Services	60,000,000	-	60,000,000		60,000,000
Programme Total	60,000,000	-	60,000,000		200,000,000

HEAD 96/01 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6025 Oil Palm Outgrowers Scheme - (PRP)				
Activities:				
004 Procurement of Irrigation Equipment	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Programme: 6030 Tourism and investment promotion - (PRP)				
Activities:				
002 Tourism Promotions	70,000,000	-	70,000,000	100,000,000
003 Tourism Infrastructure	300,000,000	-	300,000,000	150,000,000
Programme Total	370,000,000	-	370,000,000	250,000,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	14,900,000	-	14,900,000	22,900,000
014 Parliamentary Budget Hearing and Brief	19,480,000	-	19,480,000	19,480,000
Programme Total	34,380,000	-	34,380,000	42,380,000
Programme: 6039 Transport Management				
Activities:				
001 Monitoring and Inspections	-	-	-	30,000,000
002 Patrols, Inspections & Road Blocks	-	-	-	50,000,000
003 Office Administration	-	-	-	88,302,000
004 Accident Assessments	-	-	-	10,901,192
007 Control Of Government Vehicles	58,302,000	-	58,302,000	-
Programme Total	58,302,000	-	58,302,000	179,203,192
Programme: 6045 Disaster Management - (PRP)				
Activities:				
001 Disaster Management and Mitigation	26,690,544	-	26,690,544	-
Programme Total	26,690,544	-	26,690,544	-
Unit Total	8,332,182,551	-	8,332,182,551	8,777,619,453
Department Total	8,332,182,551	-	8,332,182,551	8,777,619,453

HEAD 96/02 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	57,500,000	-	57,500,000	61,109,144
002 Salaries Division II	562,293,092	-	562,293,092	567,586,946
003 Salaries Division III	28,111,853	-	28,111,853	29,876,370
004 Wages	83,332,104	-	83,332,104	85,562,670
Programme Total	731,237,049	-	731,237,049	744,135,130
Programme: 6001 General Administration				
Activities:				
003 Office Administration	96,070,000	-	96,070,000	96,270,000
009 Payment for Utilities	45,100,000	-	45,100,000	66,100,000
024 Office Administration - District Offices	57,042,878	-	57,042,878	63,342,878
Programme Total	198,212,878	-	198,212,878	225,712,878
Programme: 6002 Events				
Activities:				
010 Labour Day	1,600,000	-	1,600,000	4,100,000
Programme Total	1,600,000	-	1,600,000	4,100,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	22,000,000	-	22,000,000	42,000,000
Programme Total	22,000,000	-	22,000,000	42,000,000
Programme: 6046 Media Press Coverage				
Activities:				
001 Press Coverage	88,493,160	-	88,493,160	88,493,160
002 Mobile Video Shows	20,742,400	-	20,742,400	20,742,400
Programme Total	109,235,560	-	109,235,560	109,235,560
Unit Total	1,062,285,487	-	1,062,285,487	1,125,183,568
Department Total	1,062,285,487	-	1,062,285,487	1,125,183,568

HEAD 96/03 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - RURAL ROADS UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	78,258,098	-	78,258,098	83,170,180
003 Salaries Division III	247,785,329	-	247,785,329	253,338,349
004 Wages	553,419,809	-	553,419,809	568,156,708
Programme Total	879,463,236	-	879,463,236	904,665,237
Programme: 6001 General Administration				
Activities:				
003 Office Administration	100,880,270	-	100,880,270	100,880,270
009 Payment for Utilities	16,600,000	-	16,600,000	16,600,000
Programme Total	117,480,270	-	117,480,270	117,480,270
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
034 Monitoring and Evaluation	-	-	-	315,000,000
036 Monitoring of RRU Roads Projects	50,000,000	-	50,000,000	-
235 Rehabilitation of Roads in Chienge	850,000,000	-	850,000,000	955,000,000
236 Rehabilitation of Roads in Kawambwa	850,000,000	-	850,000,000	955,000,000
353 Rehabilitation of Roads in Mansa	850,000,000	-	850,000,000	955,000,000
354 Rehabilitation of Roads in Samfya	850,000,000	-	850,000,000	955,000,000
415 Rehabilitation of Road in Milenge	850,000,000	-	850,000,000	955,000,000
416 Rehabilitation of Roads in Mwense	850,000,000	-	850,000,000	955,000,000
417 Rehabilitation of Roads in Nchelenge	850,000,000	-	850,000,000	955,000,000
576 Procurement of Equipment	-	-	-	3,000,000,000
Programme Total	6,000,000,000	-	6,000,000,000	10,000,000,000
Unit Total	6,996,943,506	-	6,996,943,506	11,022,145,507
Department Total	6,996,943,506	-	6,996,943,506	11,022,145,507

HEAD 96/09 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	82,657,821	-	82,657,821	87,846,064
002 Salaries Division II	293,429,096	-	293,429,096	298,846,064
003 Salaries Division III	79,418,083	-	79,418,083	84,402,975
004 Wages	168,471,016	-	168,471,016	174,045,557
Programme Total	623,976,016	-	623,976,016	645,140,660
Programme: 6001 General Administration				
Activities:				
003 Office Administration	147,053,059	-	147,053,059	147,053,059
009 Payment for Utilities	19,100,000	-	19,100,000	49,100,000
024 Office Administration - District Offices	45,956,000	-	45,956,000	38,756,000
Programme Total	212,109,059	-	212,109,059	234,909,059
Programme: 6002 Events				
Activities:				
010 Labour Day	12,764,000	-	12,764,000	19,964,000
Programme Total	12,764,000	-	12,764,000	19,964,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 6011 Infrastructure Development				
Activities:				
134 Rehabilitation of Minister's House	82,000,000	-	82,000,000	82,000,000
230 Construction of Wall Fence at Permanent Secretary's Residence	100,000,000	-	100,000,000	-
341 Monitoring of Government Infrastructure under Construction and Rehabilitation	22,298,862	-	22,298,862	22,298,862
576 Construction of Guest wing at Permanent Secretary's Resident	200,000,000	-	200,000,000	-
Programme Total	404,298,862	-	404,298,862	104,298,862
Unit Total	1,253,147,937	-	1,253,147,937	1,024,312,581
Department Total	1,253,147,937	-	1,253,147,937	1,024,312,581

HEAD 96/16 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	43,167,306	-	43,167,306	45,876,819
002 Salaries Division II	556,082,155	-	556,082,155	575,986,819
003 Salaries Division III	346,970,121	-	346,970,121	358,748,644
004 Wages	345,943,658	-	345,943,658	357,657,752
Programme Total	1,292,163,240	-	1,292,163,240	1,338,270,034
Programme: 6001 General Administration				
Activities:				
003 Office Administration	123,420,000	-	123,420,000	123,420,000
009 Payment for Utilities	46,200,000	-	46,200,000	51,200,000
024 Office Administration - District Offices	88,512,237	-	88,512,237	91,512,237
Programme Total	258,132,237	-	258,132,237	266,132,237
Programme: 6002 Events - (PRP)				
Activities:				
010 Labour Day	10,000,000	-	10,000,000	27,000,000
Programme Total	10,000,000	-	10,000,000	27,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Unit Total	1,560,295,477	-	1,560,295,477	1,651,402,271

HEAD 96/16 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
02 Forestry Extension Services Branch Unit				
Programme: 6002 Events				
Activities:				
028 World Environmental Day	12,000,000	-	12,000,000	12,000,000
Programme Total	12,000,000	-	12,000,000	12,000,000
Programme: 6003 Capacity Building - (PRP)				
Activities:				
018 Training Bee Keepers	22,000,000	-	22,000,000	22,000,000
026 Entrepreneurship Training	16,000,000	-	16,000,000	16,000,000
Programme Total	38,000,000	-	38,000,000	38,000,000
Programme: 6015 Bio-Diversity and Watershed Conservation - (PRP)				
Activities:				
001 Implementation of Bio-Diversity and Watershed Management	13,027,000	-	13,027,000	13,027,000
002 Formulation of Management Plans	27,665,000	-	27,665,000	27,665,000
004 Conducting Trainings and Establishment of Community Tree Nurseries	25,500,000	-	25,500,000	25,500,000
Programme Total	66,192,000	-	66,192,000	66,192,000
Programme: 6023 Forest Protection and Management - (PRP)				
Activities:				
001 Blitz Patrols	31,000,000	-	31,000,000	41,000,000
002 Community Awareness Campaigns	8,000,000	-	8,000,000	8,000,000
003 Eviction of Squatters and Forestry Patrols	20,000,000	-	20,000,000	30,000,000
004 Forest License Inspections	11,112,000	-	11,112,000	11,112,000
006 Forestry Maintenance	21,853,800	-	21,853,800	21,853,800
008 Monitoring and Evaluation	16,000,000	-	16,000,000	16,000,000
018 Protective Early Burning	16,000,000	-	16,000,000	16,000,000
Programme Total	123,965,800	-	123,965,800	143,965,800
Programme: 6029 Support to Forest Business Enterprises - (PRP)				
Activities:				
001 Supervision of Forest Products Producer Groups	6,939,000	-	6,939,000	6,939,000
002 Support to Bee Keeping, Basketry and Crafts Producer Groups	27,000,000	-	27,000,000	27,000,000
003 Creation of Market Linkages for Forest Products	8,000,000	-	8,000,000	8,000,000
005 Monitoring and Evaluation	14,646,500	-	14,646,500	14,646,500
Programme Total	56,585,500	-	56,585,500	56,585,500
Programme: 6046 Plantation Establishment and Management				
Activities:				
001 Procurement of Nursery Requisites	7,800,000	-	7,800,000	7,800,000
002 Soil Collection and Rubber Nursery Hygiene	15,000,000	-	15,000,000	15,000,000
004 Site Preparation for Plantation Establishment and Tree Planting	18,200,000	-	18,200,000	28,200,000
008 Implementation of Plantation Silvicultural Operations	22,503,890	-	22,503,890	22,503,890
Programme Total	63,503,890	-	63,503,890	73,503,890

HEAD 96/16 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6047 Rubber Plantation Establishment and Management - (PRP)				
Activities:				
001 Procurement of Tree Nursery Requisites	7,200,000	-	7,200,000	7,200,000
002 Soil Collection and Rubber Nursery Hygiene	10,800,000	-	10,800,000	10,800,000
003 Site Preparation for Rubber Plantation Establishment	20,000,000	-	20,000,000	30,000,000
004 Implimentation of Plantation Silvicultural Operations	20,000,000	-	20,000,000	25,000,000
Programme Total	58,000,000	-	58,000,000	73,000,000
Unit Total	418,247,190	-	418,247,190	463,247,190
Department Total	1,978,542,667	-	1,978,542,667	2,114,649,461

HEAD 96/17 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	79,337,483	-	79,337,483	84,317,316
003 Salaries Division III	35,234,653	-	35,234,653	37,446,252
004 Wages	7,991,681	-	7,991,681	8,493,301
Programme Total	122,563,817	-	122,563,817	130,256,869
Programme: 6001 General Administration				
Activities:				
003 Office Administration	127,440,000	-	127,440,000	131,440,000
009 Payment for Utilities	22,000,000	-	22,000,000	18,000,000
Programme Total	149,440,000	-	149,440,000	149,440,000
Programme: 6002 Events				
Activities:				
010 Labour Day	6,000,000	-	6,000,000	6,000,000
014 Public Functions	6,000,000	-	6,000,000	6,000,000
Programme Total	12,000,000	-	12,000,000	12,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	14,000,000	-	14,000,000	44,000,000
Programme Total	14,000,000	-	14,000,000	44,000,000
Programme: 6024 Land Administration and Management - (PRP)				
Activities:				
001 Ground Rate Collection	58,860,000	-	58,860,000	58,860,000
002 Informal Settlement and Development Regularisation of Tenure	28,745,000	-	28,745,000	28,745,000
003 Land Development Inspection	45,440,000	-	45,440,000	45,440,000
004 Land Development Awareness	33,292,000	-	33,292,000	33,292,000
Programme Total	166,337,000	-	166,337,000	166,337,000
Unit Total	464,340,817	-	464,340,817	502,033,869
Department Total	464,340,817	-	464,340,817	502,033,869

HEAD 96/18 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	23,477,827	-	23,477,827	24,951,477
003 Salaries Division III	25,778,831	-	25,778,831	27,396,909
004 Wages	13,735,043	-	13,735,043	14,597,160
Programme Total	62,991,701	-	62,991,701	66,945,546
Programme: 6001 General Administration				
Activities:				
003 Office Administration	93,700,000	-	93,700,000	97,700,000
009 Payment for Utilities	16,000,000	-	16,000,000	12,000,000
Programme Total	109,700,000	-	109,700,000	109,700,000
Programme: 6002 Events				
Activities:				
010 Labour Day	6,500,000	-	6,500,000	21,500,000
021 Shows and Exhibitions	5,000,000	-	5,000,000	5,000,000
Programme Total	11,500,000	-	11,500,000	26,500,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	18,800,000	-	18,800,000	18,800,000
Programme Total	18,800,000	-	18,800,000	18,800,000
Programme: 6016 Cadastral and Engineering Surveys - (PRP)				
Activities:				
001 Updating of Survey Plans	25,330,432	-	25,330,432	25,330,432
002 Engineering Surveys	100,000,000	-	100,000,000	-
004 Surveying of Lots, Farms and Stands	57,040,000	-	57,040,000	72,040,000
Programme Total	182,370,432	-	182,370,432	97,370,432
Unit Total	385,362,133	-	385,362,133	319,315,978
Department Total	385,362,133	-	385,362,133	319,315,978

HEAD 96/19 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	98,728,409	-	98,728,409	104,925,366
002 Salaries Division II	291,184,689	-	291,184,689	299,461,688
003 Salaries Division III	26,820,424	-	26,820,424	28,505,881
004 Wages	192,483,187	-	192,483,187	196,564,917
Programme Total	609,216,709	-	609,216,709	629,457,852
Programme: 6001 General Administration				
Activities:				
003 Office Administration	147,584,000	-	147,584,000	185,586,000
009 Payment for Utilities	36,600,000	-	36,600,000	36,600,000
024 Office Administration - District Offices	60,480,000	-	60,480,000	120,480,000
Programme Total	244,664,000	-	244,664,000	342,666,000
Programme: 6002 Events				
Activities:				
010 Labour Day	5,000,000	-	5,000,000	15,000,000
014 Public Functions	4,000,000	-	4,000,000	14,000,000
Programme Total	9,000,000	-	9,000,000	29,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	20,000,000
021 Training of V-Washe Members	15,530,000	-	15,530,000	15,530,000
Programme Total	15,530,000	-	15,530,000	35,530,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
005 Site Verification	7,060,000	-	7,060,000	7,060,000
024 Construction of Boreholes	398,580,000	-	398,580,000	398,580,000
034 Monitoring and Evaluation	6,710,000	-	6,710,000	6,710,000
523 Construction of Iron Removal Plants for Existing Boreholes	52,002,000	-	52,002,000	-
526 Installation of Borehole Pumps	12,450,000	-	12,450,000	12,450,000
Programme Total	476,802,000	-	476,802,000	424,800,000
Programme: 6032 Water Resource Management - (PRP)				
Activities:				
003 Monitoring and Evaluation	4,580,000	-	4,580,000	4,580,000
004 Boreholes Data Collection from Districts	16,245,500	-	16,245,500	10,245,500
005 Boreholes Site Verification	1,992,000	-	1,992,000	1,992,000
006 Strengthening of Hydro Stations	20,945,000	-	20,945,000	20,945,000
008 Water Demand Assessment	20,360,000	-	20,360,000	20,360,000
010 Water Rights Inspections	29,267,500	-	29,267,500	29,267,500
013 Water Quality Control	15,070,453	-	15,070,453	15,070,453
014 Dam Rehabilitation	35,859,000	-	35,859,000	35,859,000
015 Inspection and Supervision of Rehabilitated Dams	3,680,000	-	3,680,000	3,680,000
Programme Total	147,999,453	-	147,999,453	141,999,453

HEAD 96/19 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	1,503,212,162	-	1,503,212,162	1,603,453,305
Department Total	1,503,212,162	-	1,503,212,162	1,603,453,305

HEAD 96/23 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886,136	-	44,886,136	47,703,540
002 Salaries Division II	37,235,236	-	37,235,236	39,572,407
003 Salaries Division III	14,104,606	-	14,104,606	14,989,920
004 Wages	9,891,662	-	9,891,662	10,512,539
Programme Total	106,117,640	-	106,117,640	112,778,406
Programme: 6001 General Administration				
Activities:				
003 Office Administration	72,100,000	-	72,100,000	263,100,000
009 Payment for Utilities	23,300,000	-	23,300,000	23,300,000
Programme Total	95,400,000	-	95,400,000	286,400,000
Programme: 6002 Events				
Activities:				
010 Labour Day	6,000,000	-	6,000,000	10,000,000
014 Public Functions	1,200,000	-	1,200,000	1,200,000
Programme Total	7,200,000	-	7,200,000	11,200,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	4,000,000	-	4,000,000	10,000,000
Programme Total	4,000,000	-	4,000,000	10,000,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
003 Labour Inspections	50,200,000	-	50,200,000	50,200,000
Programme Total	50,200,000	-	50,200,000	50,200,000
Unit Total	262,917,640	-	262,917,640	470,578,406
Department Total	262,917,640	-	262,917,640	470,578,406

HEAD 96/24 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	119,908,338	-	119,908,338	122,434,711
002 Salaries Division II	152,122,708	-	152,122,708	156,671,103
003 Salaries Division III	9,642,347	-	9,642,347	10,247,575
004 Wages	9,676,835	-	9,676,835	10,593,332
Programme Total	291,350,228	-	291,350,228	299,946,721
Programme: 6001 General Administration				
Activities:				
003 Office Administration	104,284,000	-	104,284,000	114,284,000
009 Payment for Utilities	35,000,000	-	35,000,000	35,000,000
024 Office Administration - District	64,000,000	-	64,000,000	64,000,000
Programme Total	203,284,000	-	203,284,000	213,284,000
Programme: 6002 Events				
Activities:				
010 Labour Day	9,000,000	-	9,000,000	9,000,000
014 Public Functions	4,000,000	-	4,000,000	4,000,000
Programme Total	13,000,000	-	13,000,000	13,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	30,000,000
014 Skills Training for Orphans and Vulnerable Children and Child Protection	62,567,620	-	62,567,620	62,567,620
Programme Total	62,567,620	-	62,567,620	92,567,620
Programme: 6041 Social Welfare Development - (PRP)				
Activities:				
001 Monitoring of Public Welfare Assistance Scheme (PWAS)	36,640,000	-	36,640,000	46,640,000
002 Assistance to Vulnerable People	68,731,500	-	68,731,500	88,731,500
003 Human Trafficking Prevention	15,622,000	-	15,622,000	15,622,000
004 Street Children Empowerment	17,739,000	-	17,739,000	27,739,000
Programme Total	138,732,500	-	138,732,500	178,732,500
Unit Total	708,934,348	-	708,934,348	797,530,841
Department Total	708,934,348	-	708,934,348	797,530,841

HEAD 96/25 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	38,694,984	-	38,694,984	41,123,780
002 Salaries Division II	89,637,029	-	89,637,029	95,263,341
003 Salaries Division III	29,974,897	-	29,974,897	31,856,353
004 Wages	25,212,147	-	25,212,147	26,794,656
Programme Total	183,519,057	-	183,519,057	195,038,130
Programme: 6001 General Administration				
Activities:				
003 Office Administration	75,044,140	-	75,044,140	75,044,140
009 Payment for Utilities	25,400,000	-	25,400,000	37,400,000
024 Office Administration - District Office	103,992,000	-	103,992,000	66,236,140
Programme Total	204,436,140	-	204,436,140	178,680,280
Programme: 6002 Events				
Activities:				
010 Labour Day	4,000,000	-	4,000,000	9,200,000
014 Public Functions	2,555,860	-	2,555,860	7,111,720
Programme Total	6,555,860	-	6,555,860	16,311,720
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	16,000,000
Programme Total	-	-	-	16,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
022 Construction of a Cultural Village in Mansa	-	-	-	170,000,000
Programme Total	-	-	-	170,000,000
Programme: 6021 Culture and Development - (PRP)				
Activities:				
001 Promotion of Arts and Culture	38,435,000	-	38,435,000	48,435,000
Programme Total	38,435,000	-	38,435,000	48,435,000
Unit Total	432,946,057	-	432,946,057	624,465,130
Department Total	432,946,057	-	432,946,057	624,465,130

HEAD 96/35 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	88,495,768	-	88,495,768	94,050,445
003 Salaries Division III	112,832,355	-	112,832,355	116,914,584
004 Wages	17,944,805	-	17,944,805	19,017,159
Programme Total	219,272,928	-	219,272,928	229,982,188
Programme: 6001 General Administration				
Activities:				
003 Office Administration	129,840,991	-	129,840,991	159,490,991
009 Payment for Utilities	25,600,000	-	25,600,000	25,600,000
Programme Total	155,440,991	-	155,440,991	185,090,991
Programme: 6002 Events				
Activities:				
010 Labour Day	11,000,000	-	11,000,000	11,000,000
014 Public Functions	4,000,000	-	4,000,000	4,000,000
Programme Total	15,000,000	-	15,000,000	15,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	12,600,000	-	12,600,000	12,600,000
Programme Total	12,600,000	-	12,600,000	12,600,000
Programme: 6013 Management of Air Fields - (PRP)				
Activities:				
001 Maintenance and Inspection of Aerodromes	17,860,000	-	17,860,000	46,810,817
003 Procurement of a Tractor	157,000,000	-	157,000,000	-
004 Vegetation Control at Nchelenge Airstrip	5,000,000	-	5,000,000	15,000,000
005 Vegetation Control at Chiengwe Airstrip	5,000,000	-	5,000,000	15,000,000
006 Vegetation Control at Milenge Airstrip	5,000,000	-	5,000,000	15,000,000
007 Vegetation Control at Samfya Airstrip	5,000,000	-	5,000,000	15,000,000
008 Vegetation Control at Mansa Airport	15,000,000	-	15,000,000	35,000,000
009 Vegetation Control at Kawambwa Airstrip	5,000,000	-	5,000,000	15,000,000
Programme Total	214,860,000	-	214,860,000	156,810,817
Unit Total	617,173,919	-	617,173,919	599,483,996
Department Total	617,173,919	-	617,173,919	599,483,996

HEAD 96/36 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	21,328,452	-	21,328,452	22,667,190
003 Salaries Division III	95,751,493	-	95,751,493	101,761,596
004 Wages	10,620,769	-	10,620,769	11,287,410
Programme Total	127,700,714	-	127,700,714	135,716,196
Programme: 6001 General Administration				
Activities:				
002 Office Administration - Kawambwa Office	47,442,000	-	47,442,000	-
003 Office Administration	84,482,000	-	84,482,000	84,482,000
004 Office Administration - Samfya Marine Station	40,030,000	-	40,030,000	-
009 Payment for Utilities	25,600,000	-	25,600,000	25,600,000
024 Office Administration - Districts	-	-	-	114,610,000
033 Office Administration - Mansa Agromet Station	40,622,500	-	40,622,500	-
Programme Total	238,176,500	-	238,176,500	224,692,000
Programme: 6002 Events				
Activities:				
010 Labour Day	7,187,000	-	7,187,000	18,659,000
014 Public Functions	3,800,000	-	3,800,000	5,812,500
Programme Total	10,987,000	-	10,987,000	24,471,500
Programme: 6033 Weather Station Management - (PRP)				
Activities:				
005 Weather Forecast, Analysis and Transmission	10,341,000	-	10,341,000	40,341,000
Programme Total	10,341,000	-	10,341,000	40,341,000
Unit Total	387,205,214	-	387,205,214	425,220,696
Department Total	387,205,214	-	387,205,214	425,220,696

HEAD 96/37 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - ROAD TRAFFIC

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Division II	16,333,467	-	16,333,467	17,358,681
003 Salaries Division III	74,433,332	-	74,433,332	79,105,342
004 Wages	17,944,805	-	17,944,805	19,017,159
Programme Total	108,711,604	-	108,711,604	115,481,182
Unit Total	108,711,604	-	108,711,604	115,481,182
Department Total	108,711,604	-	108,711,604	115,481,182

HEAD 96/40 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province		2011			
		Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
		K	K	K	K
01 Human Resources and Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001	Salaries Division I	55,720,730	-	55,720,730	59,218,193
002	Salaries in Division II	1,720,044,892	-	1,720,044,892	1,748,523,763
003	Salaries Division III	106,297,076	-	106,297,076	112,969,101
004	Wages	77,508,602	-	77,508,602	82,148,837
Programme Total		1,959,571,300	-	1,959,571,300	2,002,859,894
Programme: 6001 General Administration					
Activities:					
003	Office Administration	170,151,314	-	170,151,314	186,151,314
009	Payment for Utilities	48,000,000	-	48,000,000	32,000,000
024	Office Administration - District Offices	103,760,000	-	103,760,000	103,760,000
Programme Total		321,911,314	-	321,911,314	321,911,314
Programme: 6002 Events					
Activities:					
010	Labour Day	6,000,000	-	6,000,000	6,000,000
014	Public Functions	3,600,000	-	3,600,000	3,600,000
Programme Total		9,600,000	-	9,600,000	9,600,000
Programme: 6003 Capacity Building					
Activities:					
001	Adult Literacy	19,811,000	-	19,811,000	44,461,000
008	Staff Development	14,400,000	-	14,400,000	84,400,000
017	Leaders' Training	13,260,000	-	13,260,000	35,000,000
035	Skills Training in Bricklaying	135,560,000	-	135,560,000	135,560,000
Programme Total		183,031,000	-	183,031,000	299,421,000
Programme: 6011 Infrastructure Development - (PRP)					
Activities:					
045	Construction of Nchelenge Community Development Offices	80,000,000	-	80,000,000	80,000,000
Programme Total		80,000,000	-	80,000,000	80,000,000
Programme: 6019 Community Development - (PRP)					
Activities:					
005	Monitoring and Evaluation	-	-	-	45,549,000
008	Monitoring of Women Groups	11,939,000	-	11,939,000	-
Programme Total		11,939,000	-	11,939,000	45,549,000
Unit Total		2,566,052,614	-	2,566,052,614	2,759,341,208
Department Total		2,566,052,614	-	2,566,052,614	2,759,341,208

HEAD 96/41 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636,054	-	64,636,054	68,958,799
002 Salaries Division II	68,668,427	-	68,668,427	72,978,587
003 Salaries Division III	63,834,329	-	63,834,329	67,841,064
004 Wages	32,269,051	-	32,269,051	34,294,506
Programme Total	229,407,861	-	229,407,861	244,072,956
Programme: 6001 General Administration				
Activities:				
003 Office Administration	120,660,000	-	120,660,000	157,460,000
009 Payment for Utilities	19,800,000	-	19,800,000	12,000,000
Programme Total	140,460,000	-	140,460,000	169,460,000
Programme: 6002 Events				
Activities:				
010 Labour Day	8,000,000	-	8,000,000	8,000,000
014 Public Functions	5,000,000	-	5,000,000	5,000,000
043 Youth Week	-	-	-	12,000,000
Programme Total	13,000,000	-	13,000,000	25,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	13,000,000	-	13,000,000	13,000,000
Programme Total	13,000,000	-	13,000,000	13,000,000
Programme: 6005 Grants to Institutions - Operational - (PRP)				
Activities:				
006 Youth Resource Centres	30,000,000	-	30,000,000	30,000,000
010 Chisangwa Youth Resource Centre	30,000,000	-	30,000,000	30,000,000
011 Community Based Youth Resource Centre	20,000,000	-	20,000,000	20,000,000
Programme Total	80,000,000	-	80,000,000	80,000,000
Programme: 6034 Settlement and Placement of Youth Graduates - (PRP)				
Activities:				
002 Youth Training and Empowerment	80,000,000	-	80,000,000	80,000,000
Programme Total	80,000,000	-	80,000,000	80,000,000
Unit Total	555,867,861	-	555,867,861	611,532,956
Department Total	555,867,861	-	555,867,861	611,532,956

HEAD 96/42 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636,053	-	64,636,053	68,746,246
002 Salaries Division II	42,912,875	-	42,912,875	52,978,587
003 Salaries Division III	9,616,846	-	9,616,846	10,841,064
004 Wages	13,020,234	-	13,020,234	13,837,484
Programme Total	130,186,008	-	130,186,008	146,403,381
Programme: 6001 General Administration				
Activities:				
001 Office Administration	97,042,154	-	97,042,154	127,042,154
009 Payment for Utilities	19,600,000	-	19,600,000	19,600,000
Programme Total	116,642,154	-	116,642,154	146,642,154
Programme: 6002 Events				
Activities:				
010 Labour Day	3,000,000	-	3,000,000	3,000,000
014 Public Functions	9,000,000	-	9,000,000	9,000,000
Programme Total	12,000,000	-	12,000,000	12,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
576 Road Construction - Milambo and Matanda	28,400,000	-	28,400,000	140,000,000
577 Construction of Bridges-Milambo, Mansa and Matanda	90,000,000	-	90,000,000	100,000,000
578 Completion of Staff House- Mano	83,200,000	-	83,200,000	25,000,000
579 Construction of Classroom Blocks - Mansa	30,000,000	-	30,000,000	-
580 Completion of Storage Shed-Mukanga	60,000,000	-	60,000,000	30,000,000
581 Completion of Mothers' Shelter-Mano	50,000,000	-	50,000,000	25,000,000
582 Construction and Rehabilitation of Hand Pump Wells- Mansa and Mano	-	-	-	60,000,000
583 Construction and Rehabilitation of Boreholes-Milambo and Mansa	55,895,000	-	55,895,000	100,895,000
584 Project Inspections and Supervision	181,794,000	-	181,794,000	35,794,000
586 Construction of VIP Latrines Mono and Kapako	-	-	-	53,910,648
Programme Total	579,289,000	-	579,289,000	570,599,648
Programme: 6027 Scheme Establishment and Resettlement - (PRP)				
Activities:				
003 Land Allocation	30,000,000	-	30,000,000	15,000,000
006 Settler Title Deed Processing	-	-	-	30,000,000
007 Demarcation of Plots	26,310,648	-	26,310,648	50,000,000
Programme Total	56,310,648	-	56,310,648	95,000,000
Unit Total	894,427,810	-	894,427,810	970,645,183
Department Total	894,427,810	-	894,427,810	970,645,183

HEAD 96/43 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636,053	-	64,636,053	68,693,111
002 Salaries Division II	30,774,759	-	30,774,759	33,485,287
Programme Total	95,410,812	-	95,410,812	102,178,398
Programme: 6001 General Administration				
Activities:				
003 Office Administration	109,822,600	-	109,822,600	113,093,335
009 Payment for Utilities	16,000,000	-	16,000,000	12,000,000
Programme Total	125,822,600	-	125,822,600	125,093,335
Programme: 6002 Events				
Activities:				
010 Labour Day	7,200,000	-	7,200,000	3,000,000
014 Public Functions	4,000,000	-	4,000,000	15,000,000
057 Day of the African Child	-	-	-	20,000,000
Programme Total	11,200,000	-	11,200,000	38,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 6005 Grants to Institutions - Operational - (PRP)				
Activities:				
004 Orphanage Centres	20,000,000	-	20,000,000	20,000,000
Programme Total	20,000,000	-	20,000,000	20,000,000
Programme: 6018 Child Empowerment, Protection and Advocacy - (PRP)				
Activities:				
012 Support to Orphanage Centers	78,420,735	-	78,420,735	62,350,000
Programme Total	78,420,735	-	78,420,735	62,350,000
Unit Total	330,854,147	-	330,854,147	367,621,733
Department Total	330,854,147	-	330,854,147	367,621,733

HEAD 96/44 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	111,364,098	-	111,364,098	115,354,168
002 Salaries Division II	65,406,032	-	65,406,032	69,511,419
004 Wages	8,972,402	-	8,972,402	9,535,579
Programme Total	185,742,532	-	185,742,532	194,401,166
Programme: 6001 General Administration				
Activities:				
003 Office Administration	126,600,306	-	126,600,306	149,600,306
009 Payment for Utilities	19,600,000	-	19,600,000	19,600,000
Programme Total	146,200,306	-	146,200,306	169,200,306
Programme: 6002 Events				
Activities:				
001 Appeals Board	11,143,000	-	11,143,000	-
010 Labour Day	5,000,000	-	5,000,000	5,000,000
014 Public Functions	2,500,000	-	2,500,000	2,500,000
015 Statutory Board Meetings	17,706,000	-	17,706,000	-
Programme Total	36,349,000	-	36,349,000	7,500,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	30,000,000	-	30,000,000	80,000,000
Programme Total	30,000,000	-	30,000,000	80,000,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	42,977,000	-	42,977,000	42,977,000
006 Inspections of CDF Projects	41,630,375	-	41,630,375	41,630,375
007 Quarterly Monitoring and Evaluation	28,615,925	-	28,615,925	28,615,925
Programme Total	113,223,300	-	113,223,300	113,223,300
Programme: 6017 Chiefs affairs				
Activities:				
003 Chiefs Support	134,930,100	-	134,930,100	163,779,100
Programme Total	134,930,100	-	134,930,100	163,779,100
Unit Total	646,445,238	-	646,445,238	728,103,872
Department Total	646,445,238	-	646,445,238	728,103,872

HEAD 96/46 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	164,228,886	-	164,228,886	169,537,158
002 Salaries Division II	195,157,601	-	195,157,601	197,407,198
003 Salaries Division III	11,208,189	-	11,208,189	11,911,701
004 Wages	12,358,189	-	12,358,189	13,133,884
Programme Total	382,952,865	-	382,952,865	391,989,941
Programme: 6001 General Administration				
Activities:				
003 Office Administration	169,390,000	-	169,390,000	216,390,000
009 Payment for Utilities	42,500,000	-	42,500,000	25,500,000
Programme Total	211,890,000	-	211,890,000	241,890,000
Programme: 6002 Events				
Activities:				
010 Labour Day	7,673,077	-	7,673,077	7,673,077
014 Public Functions	10,000,000	-	10,000,000	10,000,000
021 Shows and Exhibitions	11,173,077	-	11,173,077	11,173,077
039 Provincial Planning Authority Meetings	15,000,000	-	15,000,000	15,000,000
Programme Total	43,846,154	-	43,846,154	43,846,154
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,000,000	-	10,000,000	10,000,000
Programme Total	10,000,000	-	10,000,000	10,000,000
Programme: 6011 Infrastructure Development				
Activities:				
015 Construction of Wallfence	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	70,922,000	-	70,922,000	100,922,000
002 Local Authorities' Sensitisation on Development Planning and Controls	34,992,000	-	34,992,000	34,992,000
005 Squatter Compound Upgrading	88,125,200	-	88,125,200	88,125,200
011 Updating Township Layout Plans	17,328,000	-	17,328,000	17,328,000
013 Social Economic Surveys	36,000,000	-	36,000,000	36,000,000
017 Processing of Plan Permissions and Plots	4,600,000	-	4,600,000	4,600,000
Programme Total	251,967,200	-	251,967,200	281,967,200
Unit Total	900,656,219	-	900,656,219	989,693,295
Department Total	900,656,219	-	900,656,219	989,693,295

HEAD 96/48 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	64,636,053	-	64,636,053	68,693,111
002 Salaries Division II	30,774,759	-	30,774,759	32,706,420
003 Salaries Division III	10,058,422	-	10,058,422	10,689,766
Programme Total	105,469,234	-	105,469,234	112,089,297
Programme: 6001 General Administration				
Activities:				
003 Office Administration	119,652,000	-	119,652,000	163,652,000
009 Payment for Utilities	16,000,000	-	16,000,000	12,000,000
Programme Total	135,652,000	-	135,652,000	175,652,000
Programme: 6003 Capacity Building				
Activities:				
002 Coaching Clinics	20,948,000	-	20,948,000	10,948,000
Programme Total	20,948,000	-	20,948,000	10,948,000
Programme: 6005 Grants to Institutions - Operational				
Activities:				
005 Sports Institutions	118,220,000	-	118,220,000	118,220,000
Programme Total	118,220,000	-	118,220,000	118,220,000
Unit Total	380,289,234	-	380,289,234	416,909,297
Department Total	380,289,234	-	380,289,234	416,909,297

HEAD 96/49 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	389,844,000	-	389,844,000	389,844,000
009 Payment for Utilities	22,000,000	-	22,000,000	22,000,000
Programme Total	411,844,000	-	411,844,000	411,844,000
Programme: 6002 Events				
Activities:				
005 DDCC Meetings	33,272,000	-	33,272,000	33,272,000
010 Labour Day	3,000,000	-	3,000,000	13,000,000
011 PDCC Meetings	80,200,000	-	80,200,000	80,200,000
014 Public Functions	-	-	-	5,000,000
022 World Population Day	20,000,000	-	20,000,000	20,000,000
026 Provincial Gender Sub-Committee Quarterly Meetings	30,000,000	-	30,000,000	30,000,000
032 Quarterly Planners Meetings	-	-	-	20,000,000
036 ITCP meetings	20,000,000	-	20,000,000	20,000,000
059 Bi - Annual Inter - Provincial PDCC	-	-	-	20,000,000
Programme Total	186,472,000	-	186,472,000	241,472,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	40,000,000	-	40,000,000	85,000,000
015 Training in Gender in Development	45,000,000	-	45,000,000	45,000,000
035 Training of M and E Sub Committees	-	-	-	120,000,000
Programme Total	85,000,000	-	85,000,000	250,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
006 Commemoration of Women's Day	-	-	-	20,000,000
007 Commemoration of Gender Activism	38,137,500	-	38,137,500	18,137,500
Programme Total	38,137,500	-	38,137,500	38,137,500
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	72,668,500	-	72,668,500	72,668,500
014 Parliamentary Budget Hearing and Brief	13,240,000	-	13,240,000	13,240,000
Programme Total	85,908,500	-	85,908,500	85,908,500
Programme: 6044 Development Planning and Monitoring - (PRP)				
Activities:				
001 Monitoring	93,060,240	-	93,060,240	-
006 M and E Sub-Committee Monitoring	-	-	-	130,000,000
007 Spot Checks	-	-	-	93,060,240
Programme Total	93,060,240	-	93,060,240	223,060,240
Unit Total	900,422,240	-	900,422,240	1,250,422,240

HEAD 96/49 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	900,422,240	-	900,422,240	1,250,422,240

HEAD 96/51 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	109,522,195	-	109,522,195	111,396,653
002 Salaries Division II	302,122,807	-	302,122,807	308,732,682
Programme Total	411,645,002	-	411,645,002	420,129,335
Programme: 6001 General Administration				
Activities:				
003 Office Administration	443,742,645	-	443,742,645	789,060,000
004 Staff Welfare	12,000,000	-	12,000,000	6,000,000
009 Payment for Utilities	31,600,000	-	31,600,000	33,600,000
Programme Total	487,342,645	-	487,342,645	828,660,000
Programme: 6002 Events				
Activities:				
007 Independence Day	-	-	-	17,000,000
010 Labour Day	-	-	-	30,000,000
012 Public Service Day	-	-	-	17,000,000
014 Public Functions	35,000,000	-	35,000,000	5,000,000
020 International Womens Day	-	-	-	5,000,000
043 Youth Week	-	-	-	5,000,000
Programme Total	35,000,000	-	35,000,000	79,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	52,000,000	-	52,000,000	101,000,000
Programme Total	52,000,000	-	52,000,000	101,000,000
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	16,327,200	-	16,327,200	16,327,200
003 Financial Reporting	18,419,000	-	18,419,000	20,700,000
006 Payroll Management	57,368,000	-	57,368,000	118,908,000
007 Tracking of Audit Queries	31,000,000	-	31,000,000	45,000,000
014 Financial Management	40,996,800	-	40,996,800	11,412,800
015 Financial Analysis	64,587,390	-	64,587,390	47,851,200
017 Quarterly Activity Report	35,265,000	-	35,265,000	53,696,190
021 Integrated Financial Management and Information Systems - IFMIS	32,000,000	-	32,000,000	32,000,000
023 Public Accounts Committee	19,200,000	-	19,200,000	19,200,000
025 Spot Checks	15,048,000	-	15,048,000	27,950,000
Programme Total	330,211,390	-	330,211,390	393,045,390
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	13,882,610
014 Parliamentary Budget Hearing and Brief	12,174,000	-	12,174,000	13,550,000
Programme Total	12,174,000	-	12,174,000	27,432,610

HEAD 96/51 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Unit Total	1,328,373,037	-	1,328,373,037	1,849,267,335
Department Total	1,328,373,037	-	1,328,373,037	1,849,267,335

HEAD 96/52 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6001 General Administration				
Activities:				
009 Payment for Utilities	151,200,000	-	151,200,000	151,200,000
025 Office Administration - Milenge District	177,876,344	-	177,876,344	172,596,667
026 Office Administration - Mansa District	157,888,315	-	157,888,315	155,284,982
027 Office Administration - Mwense District	157,888,315	-	157,888,315	155,284,982
028 Office Administration - Kawambwa District	157,888,315	-	157,888,315	155,284,982
029 Office Administration - Nchelenge District	157,888,315	-	157,888,315	155,284,982
030 Office Administration - Chiengwe District	177,376,344	-	177,376,344	172,596,667
031 Office Administration - Samfya District	157,888,315	-	157,888,315	155,284,982
Programme Total	1,295,894,260	-	1,295,894,260	1,272,818,241
Programme: 6002 Events - (PRP)				
Activities:				
005 DDCC Meetings	110,530,000	-	110,530,000	110,530,000
010 Labour Day	-	-	-	96,000,000
011 PDCC Meetings	25,312,000	-	25,312,000	65,000,000
014 Public Functions	-	-	-	16,823,331
Programme Total	135,842,000	-	135,842,000	288,353,331
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	100,000,000
Programme Total	-	-	-	100,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
509 Dredging of Canals	203,815,912	-	203,815,912	-
576 Dredging of Nchelenge water Canals	-	-	-	53,000,000
577 Dredging of Kawambwa water Canals	-	-	-	50,000,000
578 Dredging of Samfya water Canals	-	-	-	100,000,000
579 Rehabilitation of Milenge DCs House	-	-	-	92,000,000
580 Rehabilitation of Chiyengi DCs House	-	-	-	50,000,000
Programme Total	203,815,912	-	203,815,912	345,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
009 Milenge Gender Activities	7,500,000	-	7,500,000	7,500,000
010 Samfya Gender Activities	7,500,000	-	7,500,000	7,500,000
011 Mansa Gender Activities	7,500,000	-	7,500,000	7,500,000
012 Mwense Gender Activities	7,500,000	-	7,500,000	7,500,000
013 Kawambwa Gender Activities	7,500,000	-	7,500,000	7,500,000
014 Nchelenge Gender Activities	7,500,000	-	7,500,000	7,500,000
015 Chiengwe Gender Activities	7,500,000	-	7,500,000	7,500,000
Programme Total	52,500,000	-	52,500,000	52,500,000

HEAD 96/52 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6044 Development Planning and Monitoring - (PRP)				
Activities:				
006 Monitoring and Evaluations - District Administration	89,200,000	-	89,200,000	89,200,000
007 Monitoring and Evaluation - Milenge Planning Committee	18,000,000	-	18,000,000	40,456,323
008 Monitoring and Evaluation - Samfya Planning Committee	17,500,000	-	17,500,000	39,956,323
009 Monitoring and Evaluation-Mansa Planning Committee	17,500,000	-	17,500,000	45,956,323
010 Monitoring and Evaluation - Mwense Planning Committee	17,500,000	-	17,500,000	35,956,323
011 Monitoring and Evaluation-Kawambwa Planning Committee	17,500,000	-	17,500,000	39,956,323
012 Monitoring and Evaluation-Nchelenge Planning Committee	17,500,000	-	17,500,000	39,956,323
013 Monitoring and Evaluation - Chiengwe Planning Committee	17,500,000	-	17,500,000	35,956,323
Programme Total	212,200,000	-	212,200,000	367,394,261
Unit Total	1,900,252,172	-	1,900,252,172	2,426,065,833
Department Total	1,900,252,172	-	1,900,252,172	2,426,065,833

HEAD 96/53 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886,142	-	44,886,142	47,703,543
002 Salaries Division II	44,986,298	-	44,986,298	47,809,985
Programme Total	89,872,440	-	89,872,440	95,513,528
Programme: 6001 General Administration				
Activities:				
001 Office Administration	204,886,876	-	204,886,876	189,314,261
009 Payment for Utilities	13,000,000	-	13,000,000	13,000,000
Programme Total	217,886,876	-	217,886,876	202,314,261
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	15,000,000	-	15,000,000	25,000,000
Programme Total	15,000,000	-	15,000,000	25,000,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	23,327,385	-	23,327,385	39,000,000
004 Inspection Audits	52,000,000	-	52,000,000	52,000,000
006 Monitoring, Verification and Inspection of Projects	24,885,320	-	24,885,320	54,785,320
007 Payroll Audit	6,932,700	-	6,932,700	6,932,700
Programme Total	107,145,405	-	107,145,405	152,718,020
Unit Total	429,904,721	-	429,904,721	475,545,809
Department Total	429,904,721	-	429,904,721	475,545,809

HEAD 96/55 OFFICE OF THE PRESIDENT - LUAPULA PROVINCE - PROCUREMENT AND SUPPLIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Luapula Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Division I	44,886,211	-	44,886,211	47,703,616
002 Salaries Division II	79,907,545	-	79,907,545	84,923,159
003 Salaries Division III	12,520,351	-	12,520,351	13,306,225
Programme Total	137,314,107	-	137,314,107	145,933,000
Programme: 6001 General Administration				
Activities:				
003 Office Administration	102,258,500	-	102,258,500	102,258,500
009 Payment for Utilities	6,000,000	-	6,000,000	6,000,000
Programme Total	108,258,500	-	108,258,500	108,258,500
Programme: 6002 Events				
Activities:				
010 Labour Day	8,400,000	-	8,400,000	8,400,000
Programme Total	8,400,000	-	8,400,000	8,400,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	11,200,000	-	11,200,000	21,200,000
Programme Total	11,200,000	-	11,200,000	21,200,000
Programme: 6035 Procurement Management				
Activities:				
002 Monitoring and Evaluation	31,973,600	-	31,973,600	39,578,942
003 Tendering Process	30,240,000	-	30,240,000	40,240,000
Programme Total	62,213,600	-	62,213,600	79,818,942
Unit Total	327,386,207	-	327,386,207	363,610,442
Department Total	327,386,207	-	327,386,207	363,610,442
Head Total	35,654,837,542	-	35,654,837,542	42,730,233,176

HEAD 97/01 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Provincial Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I	337,033,776	-	337,033,776		509,273,194
002 Salaries Div II	422,092,900	-	422,092,900		668,002,200
003 Salaries Div III	198,948,492	-	198,948,492		372,451,196
004 Wages	207,798,292	-	207,798,292		321,200,109
005 Other Emoluments	585,950,634	-	585,950,634		96,525,030
Programme Total	1,751,824,094	-	1,751,824,094		1,967,451,729
Programme: 6001 General Administration					
Activities:					
003 Office Administration	579,941,775	-	579,941,775		843,737,117
004 Staff Welfare	137,194,774	-	137,194,774		168,170,355
006 Support to Minister's Office	37,332,000	-	37,332,000		-
009 Payment for Utilities	118,706,000	-	118,706,000		128,202,480
011 Parliamentary Session	-	-	-		215,232,441
015 Management and Coordination	-	-	-		65,880,000
Programme Total	873,174,549	-	873,174,549		1,421,222,393
Programme: 6002 Events					
Activities:					
011 PDCC Meetings	-	-	-		40,558,320
041 Monthly Meetings with HODs	49,815,000	-	49,815,000		13,241,880
Programme Total	49,815,000	-	49,815,000		53,800,200
Programme: 6003 Capacity Building					
Activities:					
008 Staff Development	113,221,420	-	113,221,420		122,279,134
Programme Total	113,221,420	-	113,221,420		122,279,134
Programme: 6007 Dismantling of Arrears					
Activities:					
001 Utilities	-	-	-		106,725,600
003 Goods and Services	98,820,000	-	98,820,000		-
Programme Total	98,820,000	-	98,820,000		106,725,600

HEAD 97/01 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
034 Monitoring and Evaluation	56,770,256	-	56,770,256	-
078 Health Posts	100,000,000	-	100,000,000	-
090 Kansanshi/Lumwana Mines Infrastructure Support	1,000,000,000	-	1,000,000,000	1,100,000,004
101 Maintenance of Building and Plant	1,000,000,000	-	1,000,000,000	718,440,000
150 Rehabilitation of Staff Houses	100,000,000	-	100,000,000	-
283 Construction of Kipushi Border Post	-	-	-	400,000,000
555 Construction of Jimbe Border Post	1,300,000,000	-	1,300,000,000	100,000,000
576 Construction of Police Divisional Headquarters - Solwezi	-	-	-	1,000,000,000
577 Construction of Police Station in Chavuma	-	-	-	500,000,000
578 Construction of Kamapanda Border Post	-	-	-	400,000,000
579 Construction of Kambimba Border Post	-	-	-	400,000,000
580 Construction of VIP House in Ikelenge	-	-	-	500,000,000
581 Rehabilitation of Kabompo Government Resthouse House	-	-	-	500,000,000
Programme Total	3,556,770,256	-	3,556,770,256	5,618,440,004
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	41,480,000	-	41,480,000	44,798,400
002 Mainstreaming of HIV/AIDS	-	-	-	23,068,211
005 HIV/AIDS Awareness	21,359,455	-	21,359,455	-
Programme Total	62,839,455	-	62,839,455	67,866,611
Programme: 6031 Town Planning and Development Control				
Activities:				
012 Planning of Kipushi boarder post satelite town	2,100,000,000	-	2,100,000,000	-
Programme Total	2,100,000,000	-	2,100,000,000	-
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	214,822,716	-	214,822,716	232,062,533
Programme Total	214,822,716	-	214,822,716	232,062,533
Unit Total	8,821,287,490	-	8,821,287,490	9,589,848,204
Department Total	8,821,287,490	-	8,821,287,490	9,589,848,204

HEAD 97/02 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	33,172,767	-	33,172,767	58,172,769
002 Salaries Div II	162,229,908	-	162,229,908	197,229,908
003 Salaries Div III	114,101,234	-	114,101,234	167,101,234
004 Wages	78,656,131	-	78,656,131	103,656,131
005 Other Emoluments	107,286,865	-	107,286,865	15,241,111
Programme Total	495,446,905	-	495,446,905	541,401,153
Programme: 6001 General Administration				
Activities:				
003 Office Administration	136,453,540	-	136,453,540	150,453,540
004 Staff Welfare	29,521,000	-	29,521,000	31,521,000
009 Payment for Utilities	71,978,000	-	71,978,000	71,591,630
015 Management and Coordination	147,000,000	-	147,000,000	149,000,000
Programme Total	384,952,540	-	384,952,540	402,566,170
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	17,700,000	-	17,700,000	20,700,000
Programme Total	17,700,000	-	17,700,000	20,700,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	11,004,944	-	11,004,944	17,004,944
Programme Total	11,004,944	-	11,004,944	17,004,944
Programme: 6026 Publicity				
Activities:				
005 Production of News and Feature Articles for Dissemination	32,252,405	-	32,252,405	36,252,405
006 Publicity and Awareness	52,773,679	-	52,773,679	62,453,679
Programme Total	85,026,084	-	85,026,084	98,706,084
Unit Total	994,130,473	-	994,130,473	1,080,378,351
Department Total	994,130,473	-	994,130,473	1,080,378,351

HEAD 97/03 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 RURAL ROADS UNIT				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	109,091,190	-	109,091,190	121,245,979
003 Salaries Div III	109,091,190	-	109,091,190	153,897,000
004 Wages	125,554,027	-	125,554,027	149,422,024
005 Other Emoluments	55,313,713	-	55,313,713	12,639,114
Programme Total	399,050,120	-	399,050,120	437,204,117
Programme: 6001 General Administration				
Activities:				
003 Office Administration	16,695,000	-	16,695,000	41,895,000
009 Payment for Utilities	24,188,561	-	24,188,561	27,650,000
Programme Total	40,883,561	-	40,883,561	69,545,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	21,500,000	-	21,500,000	18,716,999
Programme Total	21,500,000	-	21,500,000	18,716,999
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
001 Zangameno road	500,000,000	-	500,000,000	-
009 Zacks-Mulenga-Chafukuma road	450,000,000	-	450,000,000	-
010 Sandangombe road	450,000,000	-	450,000,000	-
011 Kanyondo-Kasempa road	500,000,000	-	500,000,000	-
012 Mpungu-Mbulumunene road	540,000,000	-	540,000,000	-
013 Kambulamema-Nkulwashi road	738,000,000	-	738,000,000	-
014 Chibwika-Kamapanda road	738,000,000	-	738,000,000	-
015 Kadihombo-Kakeki road	900,000,000	-	900,000,000	-
016 Mbalango-Chikongolo road	306,000,000	-	306,000,000	-
017 Chilonga-Luzu road (Labour based)	120,000,000	-	120,000,000	-
018 Nguvu - Mukuku road (Labour based)	156,000,000	-	156,000,000	-
019 Chivombo - Ngangula road	120,000,000	-	120,000,000	-
020 Kambuya-Mukelangombe road (Labour based)	144,000,000	-	144,000,000	-
021 Kalende-Kakula road	338,000,000	-	338,000,000	-
023 Matebo Road	-	-	-	700,000,000
101 Maintenance of Building and Plant	18,785,400	-	18,785,400	19,063,295
582 Mafwe-Manyama Matebo	-	-	-	800,000,000
583 M8-Munyambala Road	-	-	-	1,500,000,000
584 M8-Nyoka-Kelongwa Roads	-	-	-	900,000,000
585 Kelonga Road	-	-	-	500,000,000
586 Chikonkwelo-Kayombo Road	-	-	-	1,400,000,000
587 T5 Lwakela- Chief Kakoma Road	-	-	-	1,400,000,000
588 Chinyamalitapi Road	-	-	-	1,400,000,000
589 Chingi-Sewe Road	-	-	-	800,000,000
590 Nguvu-Mukuku Road	-	-	-	600,000,000
Programme Total	6,018,785,400	-	6,018,785,400	10,019,063,295

HEAD 97/03 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	1,000,000	-	1,000,000	-
Programme Total	1,000,000	-	1,000,000	-
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	32,020,800	-	32,020,800	16,091,062
Programme Total	32,020,800	-	32,020,800	16,091,062
Unit Total	6,513,239,881	-	6,513,239,881	10,560,620,473
Department Total	6,513,239,881	-	6,513,239,881	10,560,620,473

HEAD 97/09 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Buildings				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	64,636,050	-	64,636,050	90,900,000
002 Salaries Div II	314,789,000	-	314,789,000	350,892,666
003 Salaries Div III	55,070,144	-	55,070,144	185,890,000
004 Wages	318,000,000	-	318,000,000	357,200,000
005 Other Emoluments	120,845,218	-	120,845,218	18,400,000
Programme Total	873,340,412	-	873,340,412	1,003,282,666
Programme: 6001 General Administration				
Activities:				
003 Office Administration	129,770,840	-	129,770,840	132,690,000
004 Staff Welfare	20,000,000	-	20,000,000	29,500,000
009 Payment for Utilities	39,169,346	-	39,169,346	33,227,629
Programme Total	188,940,186	-	188,940,186	195,417,629
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	54,895,000	-	54,895,000	66,590,000
Programme Total	54,895,000	-	54,895,000	66,590,000
Programme: 6011 Infrastructure Development				
Activities:				
101 Maintenance of Building and Plant	18,200,000	-	18,200,000	21,200,000
Programme Total	18,200,000	-	18,200,000	21,200,000
Unit Total	1,135,375,598	-	1,135,375,598	1,286,490,295
Department Total	1,135,375,598	-	1,135,375,598	1,286,490,295

HEAD 97/16 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I	53,521,313	-	53,521,313		141,960,000
002 Salaries Div II	384,183,239	-	384,183,239		454,049,881
003 Salaries Div III	144,909,072	-	144,909,072		216,672,012
004 Wages	92,613,624	-	92,613,624		142,318,388
005 Other Emoluments	135,200,000	-	135,200,000		34,706,456
Programme Total	810,427,248	-	810,427,248		989,706,737
Programme: 6001 General Administration					
Activities:					
003 Office Administration	164,000,000	-	164,000,000		234,475,600
004 Staff Welfare	20,000,000	-	20,000,000		20,000,000
009 Payment for Utilities	36,000,000	-	36,000,000		85,280,001
Programme Total	220,000,000	-	220,000,000		339,755,601
Programme: 6007 Dismantling of Arrears					
Activities:					
002 Personnel Related Arrears	-	-	-		25,000,000
003 Goods and Services	-	-	-		25,000,000
Programme Total	-	-	-		50,000,000
Programme: 6011 Infrastructure Development - (PRP)					
Activities:					
047 Construction of Office Block, Chavuma	70,000,000	-	70,000,000		70,000,000
101 Maintenance of Building and Plant	8,000,000	-	8,000,000		13,000,000
312 Fencing of Provincial Office Block	-	-	-		60,000,000
447 Construction of Bee Keeping Shades	-	-	-		33,000,000
Programme Total	78,000,000	-	78,000,000		176,000,000
Programme: 6023 Forestry Protection and Management					
Activities:					
001 Blitz Patrols	30,000,000	-	30,000,000		32,000,000
006 Forestry Maintenance	22,000,000	-	22,000,000		31,500,000
009 Forestry Extension Services	-	-	-		36,801,074
010 Afforestation and Reforestation	16,389,595	-	16,389,595		25,000,000
011 Demonstrations in Hive Making, Honey and Bee Processing	35,000,000	-	35,000,000		36,300,000
012 Bee Keeping Extension	30,000,000	-	30,000,000		31,700,000
013 Bee Keeping Community Training	28,000,000	-	28,000,000		40,742,800
Programme Total	161,389,595	-	161,389,595		234,043,874
Programme: 6029 Support to Forest Business Enterprises					
Activities:					
003 Support to Beekeeping Groups	16,000,000	-	16,000,000		23,281,600
Programme Total	16,000,000	-	16,000,000		23,281,600
Unit Total	1,285,816,843	-	1,285,816,843		1,812,787,812

HEAD 97/16 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,285,816,843	-	1,285,816,843	1,812,787,812

HEAD 97/17 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	71,420,262	-	71,420,262	92,497,734
003 Salaries Div III	14,585,780	-	14,585,780	24,585,780
004 Wages	8,827,091	-	8,827,091	-
005 Other Emoluments	12,161,932	-	12,161,932	-
Programme Total	106,995,065	-	106,995,065	117,083,514
Programme: 6001 General Administration				
Activities:				
003 Office Administration	27,070,000	-	27,070,000	78,811,114
009 Payment for Utilities	7,400,000	-	7,400,000	11,400,000
Programme Total	34,470,000	-	34,470,000	90,211,114
Programme: 6011 Infrastructure Development				
Activities:				
101 Maintenance of Building and Plant	2,800,000	-	2,800,000	1,000,000
Programme Total	2,800,000	-	2,800,000	1,000,000
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	24,359,084	-	24,359,084	30,300,000
Programme Total	24,359,084	-	24,359,084	30,300,000
Unit Total	168,624,149	-	168,624,149	238,594,628
03 Estates and Land Administration				
Programme: 6024 Land Administration and Revenue Collection				
Activities:				
001 Ground Rate Collection	30,100,000	-	30,100,000	6,000,000
003 Land Development Inspection	21,600,000	-	21,600,000	5,000,000
009 Processing of Land Applications	26,300,000	-	26,300,000	18,400,000
Programme Total	78,000,000	-	78,000,000	29,400,000
Unit Total	78,000,000	-	78,000,000	29,400,000
Department Total	246,624,149	-	246,624,149	267,994,628

HEAD 97/18 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	63,390,220	-	63,390,220	69,551,750
003 Salaries Div III	21,103,840	-	21,103,840	23,155,133
Programme Total	84,494,060	-	84,494,060	92,706,883
Programme: 6001 General Administration				
Activities:				
003 Office Administration	47,270,000	-	47,270,000	46,270,000
004 Staff Welfare	15,000,000	-	15,000,000	20,000,000
009 Payment for Utilities	18,000,000	-	18,000,000	19,400,000
Programme Total	80,270,000	-	80,270,000	85,670,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	15,180,000
Programme Total	-	-	-	15,180,000
Programme: 6011 Infrastructure Development				
Activities:				
101 Maintenance of Building and Plant	2,000,000	-	2,000,000	1,000,000
Programme Total	2,000,000	-	2,000,000	1,000,000
Programme: 6016 Cadastral Surveys and Chiefs Boundaries				
Activities:				
005 Cadastral Surveys	109,820,000	-	109,820,000	112,702,305
Programme Total	109,820,000	-	109,820,000	112,702,305
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	48,780,116	-	48,780,116	60,780,117
Programme Total	48,780,116	-	48,780,116	60,780,117
Unit Total	325,364,176	-	325,364,176	368,039,305
Department Total	325,364,176	-	325,364,176	368,039,305

HEAD 97/19 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	249,654,404	-	249,654,404	302,262,103
002 Salaries Div II	387,294,406	-	387,294,406	457,073,567
004 Wages	235,351,038	-	235,351,038	400,027,755
005 Other Emoluments	210,174,149	-	210,174,149	36,382,537
Programme Total	1,082,473,997	-	1,082,473,997	1,195,745,962
Programme: 6001 General Administration				
Activities:				
003 Office Administration	162,200,000	-	162,200,000	201,643,050
004 Staff Welfare	50,000,000	-	50,000,000	30,250,000
009 Payment for Utilities	59,440,000	-	59,440,000	61,155,000
Programme Total	271,640,000	-	271,640,000	293,048,050
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,770,000	-	25,770,000	39,312,750
Programme Total	25,770,000	-	25,770,000	39,312,750
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	41,374,220	-	41,374,220	50,000,000
Programme Total	41,374,220	-	41,374,220	50,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
047 Construction of Office Block, Chavuma	40,000,000	-	40,000,000	-
101 Maintenance of Building and Plant	18,505,000	-	18,505,000	34,812,500
519 Drilling of Boreholes at the Chief's Palaces	265,672,960	-	265,672,960	421,126,333
525 Development of Ground Water	69,876,000	-	69,876,000	72,263,305
527 Rehabilitation of Boreholes	165,245,400	-	165,245,400	185,276,805
593 Construction of Office Block, Mufumbwe	-	-	-	150,000,000
Programme Total	559,299,360	-	559,299,360	863,478,943
Programme: 6012 HIV/AIDS				
Activities:				
002 Mainstreaming of HIV/AIDS	6,500,000	-	6,500,000	12,000,000
Programme Total	6,500,000	-	6,500,000	12,000,000
Programme: 6032 Water Resources Management - (PRP)				
Activities:				
001 Flow Measurement on Main Hydrological Networks	36,267,600	-	36,267,600	16,026,052
002 Maintenance of hydrometric stations	45,027,500	-	45,027,500	85,809,655
003 Monitoring and Evaluation	21,578,190	-	21,578,190	27,345,826
010 Water Rights Inspections	25,820,740	-	25,820,740	15,991,312
016 Surveying and Designing of New Dams	21,272,350	-	21,272,350	25,515,950
Programme Total	149,966,380	-	149,966,380	170,688,795

HEAD 97/19 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	10,895,925	-	10,895,925	23,005,300
Programme Total	10,895,925	-	10,895,925	23,005,300
Unit Total	2,147,919,882	-	2,147,919,882	2,647,279,800
Department Total	2,147,919,882	-	2,147,919,882	2,647,279,800

HEAD 97/23 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	36,351,318	-	36,351,318	39,374,756
002 Salaries Div II	68,334,400	-	68,334,400	106,714,768
003 Salaries Div III	22,908,900	-	22,908,900	40,086,389
004 Wages	11,688,291	-	11,688,291	11,710,572
005 Other Emoluments	49,327,192	-	49,327,192	5,097,492
Programme Total	188,610,101	-	188,610,101	202,983,977
Programme: 6001 General Administration				
Activities:				
003 Office Administration	63,515,000	-	63,515,000	86,649,116
004 Staff Welfare	8,388,746	-	8,388,746	10,000,000
009 Payment for Utilities	14,000,000	-	14,000,000	13,000,000
Programme Total	85,903,746	-	85,903,746	109,649,116
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	5,000,000	-	5,000,000	5,000,000
Programme Total	5,000,000	-	5,000,000	5,000,000
Programme: 6022 Enforcement of Labour Laws				
Activities:				
001 Awareness Creation	17,660,000	-	17,660,000	14,000,000
003 Labour Inspections	29,865,000	-	29,865,000	24,000,000
004 Public Employment Services	9,900,000	-	9,900,000	8,900,000
009 Child Labour Inspections	18,260,000	-	18,260,000	18,500,000
Programme Total	75,685,000	-	75,685,000	65,400,000
Unit Total	355,198,847	-	355,198,847	383,033,093
Department Total	355,198,847	-	355,198,847	383,033,093

HEAD 97/24 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	107,636,056	-	107,636,056	137,636,056
002 Salaries Div II	272,398,188	-	272,398,188	382,398,188
003 Salaries Div III	95,586,912	-	95,586,912	128,586,912
005 Other Emoluments	145,324,325	-	145,324,325	9,000,000
Programme Total	620,945,481	-	620,945,481	657,621,156
Programme: 6001 General Administration				
Activities:				
003 Office Administration	19,620,000	-	19,620,000	19,620,000
004 Staff Welfare	35,000,000	-	35,000,000	48,314,298
009 Payment for Utilities	11,200,000	-	11,200,000	11,200,000
Programme Total	65,820,000	-	65,820,000	79,134,298
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	500,000	-	500,000	500,000
Programme Total	500,000	-	500,000	500,000
Programme: 6012 Gender Awareness				
Activities:				
001 Gender Mainstreaming	5,151,000	-	5,151,000	5,151,000
Programme Total	5,151,000	-	5,151,000	5,151,000
Programme: 6018 Juvenile Justice				
Activities:				
005 Juvenile Justice and Child Welfare	3,210,000	-	3,210,000	3,210,000
Programme Total	3,210,000	-	3,210,000	3,210,000
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	62,400,000	-	62,400,000	62,400,000
Programme Total	62,400,000	-	62,400,000	62,400,000
Programme: 6041 Social Welfare Development				
Activities:				
002 Coordinating and Monitoring	15,669,919	-	15,669,919	15,669,919
005 Support to Child and Aged Headed-Households	6,030,000	-	6,030,000	6,030,000
Programme Total	21,699,919	-	21,699,919	21,699,919
Unit Total	779,726,400	-	779,726,400	829,716,373
Department Total	779,726,400	-	779,726,400	829,716,373

HEAD 97/25 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	33,940,368	-	33,940,368	48,493,974
002 Salaries Div II	41,186,040	-	41,186,040	44,578,628
003 Salaries Div III	11,457,924	-	11,457,924	15,457,924
004 Wages	8,030,832	-	8,030,832	9,000,000
005 Other Emoluments	18,000,000	-	18,000,000	6,030,832
Programme Total	112,615,164	-	112,615,164	123,561,358
Programme: 6001 General Administration				
Activities:				
003 Office Administration	70,169,999	-	70,169,999	58,450,883
004 Staff Welfare	25,000,000	-	25,000,000	10,000,000
009 Payment for Utilities	14,450,962	-	14,450,962	20,000,000
Programme Total	109,620,961	-	109,620,961	88,450,883
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	4,500,000	-	4,500,000	24,000,000
Programme Total	4,500,000	-	4,500,000	24,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	-	-	-	3,000,000
Programme Total	-	-	-	3,000,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
034 Monitoring and Evaluation	5,100,000	-	5,100,000	22,000,000
061 Cultural Village	236,000,000	-	236,000,000	310,000,000
Programme Total	241,100,000	-	241,100,000	332,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	2,500,000	-	2,500,000	-
Programme Total	2,500,000	-	2,500,000	-
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	40,240,000	-	40,240,000	26,000,000
003 Evaluating Cultural Associations	10,800,000	-	10,800,000	-
Programme Total	51,040,000	-	51,040,000	26,000,000
Programme: 6030 Tourism and Investment Promotion				
Activities:				
001 Investment Promotion	14,295,000	-	14,295,000	-
002 Tourism Promotions	15,000,000	-	15,000,000	-
Programme Total	29,295,000	-	29,295,000	-
Unit Total	550,671,125	-	550,671,125	597,012,241

HEAD 97/25 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	550,671,125	-	550,671,125	597,012,241

HEAD 97/35 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - CIVIL AVIATION DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	173,897,460	-	173,897,460	211,600,782
003 Salaries Div III	61,417,920	-	61,417,920	89,783,752
004 Wages	32,004,624	-	32,004,624	47,561,020
005 Other Emoluments	74,676,252	-	74,676,252	21,732,737
Programme Total	341,996,256	-	341,996,256	370,678,291
Programme: 6001 General Administration				
Activities:				
003 Office Administration	52,386,000	-	52,386,000	90,000,000
004 Staff Welfare	40,000,000	-	40,000,000	20,000,000
009 Payment for Utilities	29,400,000	-	29,400,000	40,000,000
Programme Total	121,786,000	-	121,786,000	150,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000,000	-	20,000,000	19,506,404
Programme Total	20,000,000	-	20,000,000	19,506,404
Programme: 6011 Infrastructure Development				
Activities:				
101 Maintenance of Building and Plant	12,000,000	-	12,000,000	10,000,000
Programme Total	12,000,000	-	12,000,000	10,000,000
Programme: 6013 Management of Air Fields				
Activities:				
001 Maintenance and Inspection of Aerodromes	30,000,000	-	30,000,000	75,000,000
002 Vegetation Control	50,000,000	-	50,000,000	-
Programme Total	80,000,000	-	80,000,000	75,000,000
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	51,656,638	-	51,656,638	54,000,000
Programme Total	51,656,638	-	51,656,638	54,000,000
Unit Total	627,438,894	-	627,438,894	679,184,695
Department Total	627,438,894	-	627,438,894	679,184,695

HEAD 97/36 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	43,817,844	-	43,817,844	70,092,164
003 Salaries Div III	65,445,360	-	65,445,360	92,445,360
004 Wages	32,253,228	-	32,253,228	45,342,000
005 Other Emoluments	67,720,000	-	67,720,000	14,988,492
Programme Total	209,236,432	-	209,236,432	222,868,016
Programme: 6001 General Administration				
Activities:				
003 Office Administration	111,974,865	-	111,974,865	99,832,000
004 Staff Welfare	39,000,000	-	39,000,000	40,000,000
009 Payment for Utilities	38,828,000	-	38,828,000	40,600,000
Programme Total	189,802,865	-	189,802,865	180,432,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	6,000,000
Programme Total	-	-	-	6,000,000
Programme: 6033 Weather Station Management				
Activities:				
001 Assessment of Occurance of Floods in the Province	40,785,000	-	40,785,000	58,399,465
Programme Total	40,785,000	-	40,785,000	58,399,465
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	33,875,000	-	33,875,000	41,000,000
Programme Total	33,875,000	-	33,875,000	41,000,000
Unit Total	473,699,297	-	473,699,297	508,699,481
Department Total	473,699,297	-	473,699,297	508,699,481

HEAD 97/40 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	119,223,938	-	119,223,938	251,255,000
002 Salaries Div II	339,189,665	-	339,189,665	593,438,512
004 Wages	55,566,304	-	55,566,304	145,066,300
005 Other Emoluments	321,534,308	-	321,534,308	27,000,000
Programme Total	835,514,215	-	835,514,215	1,016,759,812
Programme: 6001 General Administration				
Activities:				
003 Office Administration	99,690,000	-	99,690,000	111,190,000
004 Staff Welfare	20,000,000	-	20,000,000	32,500,000
009 Payment for Utilities	37,000,000	-	37,000,000	37,000,000
Programme Total	156,690,000	-	156,690,000	180,690,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000,000	-	20,000,000	25,000,000
Programme Total	20,000,000	-	20,000,000	25,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	15,000,000	-	15,000,000	15,000,000
Programme Total	15,000,000	-	15,000,000	15,000,000
Programme: 6019 Community Development				
Activities:				
001 Community Based Projects	13,100,000	-	13,100,000	18,100,000
002 Community Mobilisation	3,500,000	-	3,500,000	3,500,000
005 Monitoring and Evaluation	20,000,000	-	20,000,000	20,000,000
006 Women Development	6,000,000	-	6,000,000	6,000,000
007 Non Formal Education and Skills Training	57,219,796	-	57,219,796	49,218,914
Programme Total	99,819,796	-	99,819,796	96,818,914
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	39,549,831	-	39,549,831	40,300,331
Programme Total	39,549,831	-	39,549,831	40,300,331
Unit Total	1,166,573,842	-	1,166,573,842	1,374,569,057
Department Total	1,166,573,842	-	1,166,573,842	1,374,569,057

HEAD 97/41 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	53,275,248	-	53,275,248	59,925,791
002 Salaries Div II	82,870,117	-	82,870,117	89,520,660
003 Salaries Div III	66,031,877	-	66,031,877	62,682,429
005 Other Emoluments	-	-	-	5,000,000
Programme Total	202,177,242	-	202,177,242	217,128,880
Programme: 6001 General Administration				
Activities:				
003 Office Administration	44,100,000	-	44,100,000	55,200,000
004 Staff Welfare	26,500,000	-	26,500,000	24,499,416
009 Payment for Utilities	24,500,000	-	24,500,000	22,400,000
Programme Total	95,100,000	-	95,100,000	102,099,416
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	6,420,000
Programme Total	-	-	-	6,420,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	2,600,000	-	2,600,000	5,000,000
Programme Total	2,600,000	-	2,600,000	5,000,000
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	40,420,000	-	40,420,000	22,180,000
004 Monitoring and Evaluation	-	-	-	6,000,000
005 Youth Right Promotion	10,050,000	-	10,050,000	5,000,000
008 Skills Training	-	-	-	5,000,000
Programme Total	50,470,000	-	50,470,000	38,180,000
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	36,600,000	-	36,600,000	48,000,000
Programme Total	36,600,000	-	36,600,000	48,000,000
Unit Total	386,947,242	-	386,947,242	416,828,296
Department Total	386,947,242	-	386,947,242	416,828,296

HEAD 97/42 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	64,636,056	-	64,636,056	98,099,664
002 Salaries Div II	73,181,988	-	73,181,988	114,200,520
003 Salaries Div III	14,951,736	-	14,951,736	46,446,912
004 Wages	41,836,524	-	41,836,524	56,020,156
005 Other Emoluments	109,335,697	-	109,335,697	18,365,979
Programme Total	303,942,001	-	303,942,001	333,133,231
Programme: 6001 General Administration				
Activities:				
003 Office Administration	137,079,299	-	137,079,299	180,060,000
004 Staff Welfare	10,000,000	-	10,000,000	15,000,000
009 Payment for Utilities	15,600,000	-	15,600,000	15,300,000
Programme Total	162,679,299	-	162,679,299	210,360,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	34,000,000	-	34,000,000	25,800,000
013 Capacity Building of District & Sub-district Implementation Teams	-	-	-	25,220,000
025 Leadership and Income Generation Training	10,000,000	-	10,000,000	-
Programme Total	44,000,000	-	44,000,000	51,020,000
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
280 Construction of Health Post at Litoya Scheme	65,000,000	-	65,000,000	180,000,000
494 Access Road Development	-	-	-	45,000,000
496 Construct Teachers House at Kazhiba Scheme	60,000,000	-	60,000,000	-
500 Scheme Water Supply Development	-	-	-	170,000,000
600 Construction of Rural Staff House at Kainamfumu Scheme	80,000,000	-	80,000,000	80,000,000
601 Construction of Health Post at Kainamfumu Scheme	250,000,000	-	250,000,000	-
602 Construction of classroom block at Kikonge Resettlement Scheme	-	-	-	37,000,000
603 Construction of one storage shed at Janyauki Resettlement Scheme	-	-	-	70,000,000
Programme Total	455,000,000	-	455,000,000	582,000,000
Programme: 6027 Scheme Establishment and Resettlement - (PRP)				
Activities:				
001 Monitoring and Evaluation	-	-	-	53,250,000
002 Land Acquisition For Settlement	10,000,000	-	10,000,000	55,460,000
003 Land Allocation	10,000,000	-	10,000,000	17,352,791
005 Scheme Layout Plan Preparation	31,500,000	-	31,500,000	94,235,000
006 Settler Title Deed Processing	10,000,000	-	10,000,000	18,435,000
Programme Total	61,500,000	-	61,500,000	238,732,791
Unit Total	1,027,121,300	-	1,027,121,300	1,415,246,022

HEAD 97/42 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,027,121,300	-	1,027,121,300	1,415,246,022

HEAD 97/43 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	54,625,860	-	54,625,860	79,054,984
002 Salaries Div II	25,670,497	-	25,670,497	37,751,889
005 Other Emoluments	33,430,687	-	33,430,687	7,345,364
Programme Total	113,727,044	-	113,727,044	124,152,237
Programme: 6001 General Administration				
Activities:				
003 Office Administration	62,118,161	-	62,118,161	61,618,161
004 Staff Welfare	15,000,000	-	15,000,000	15,000,000
009 Payment for Utilities	22,267,500	-	22,267,500	22,200,000
Programme Total	99,385,661	-	99,385,661	98,818,161
Programme: 6002 Events				
Activities:				
023 Commemoration of Childrens Mark Days	14,662,000	-	14,662,000	14,662,200
034 Childrens Cultural Activities & Exhibities	9,500,000	-	9,500,000	7,300,000
Programme Total	24,162,000	-	24,162,000	21,962,200
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	24,000,000
019 Training on Good Parenting/Committee Formation	3,500,000	-	3,500,000	-
Programme Total	3,500,000	-	3,500,000	24,000,000
Programme: 6007 Dismantalling of Arrears				
Activities:				
001 Utilities	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	7,200,000	-	7,200,000	7,200,000
Programme Total	7,200,000	-	7,200,000	7,200,000
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	8,969,000	-	8,969,000	8,969,000
008 Rehabilitation and Intergation of Street Kids (Re-llocations)	60,000,000	-	60,000,000	49,410,469
009 Institutional Support	7,700,000	-	7,700,000	9,900,000
011 Child Policy Dissemination	3,500,000	-	3,500,000	3,500,000
Programme Total	80,169,000	-	80,169,000	71,779,469
Programme: 6028 Sports and Recreation				
Activities:				
001 Advocate & Establish Various Sport Disciplines	15,000,000	-	15,000,000	15,000,000
Programme Total	15,000,000	-	15,000,000	15,000,000

HEAD 97/43 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6034 Youth Development				
Activities:				
001 Support to OVCs	9,979,000	-	9,979,000	9,979,000
Programme Total	9,979,000	-	9,979,000	9,979,000
Unit Total	353,122,705	-	353,122,705	382,891,067
Department Total	353,122,705	-	353,122,705	382,891,067

HEAD 97/44 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources and Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I	126,468,804	-	126,468,804		153,955,688
002 Salaries Div II	99,260,208	-	99,260,208		105,592,185
004 Wages	25,307,112	-	25,307,112		33,204,616
005 Other Emoluments	17,167,211	-	17,167,211		2,000,000
Programme Total	268,203,335	-	268,203,335		294,752,489
Programme: 6001 General Administration					
Activities:					
003 Office Administration	57,125,000	-	57,125,000		89,875,000
004 Staff Welfare	9,500,000	-	9,500,000		8,000,000
009 Payment for Utilities	15,180,000	-	15,180,000		26,600,000
Programme Total	81,805,000	-	81,805,000		124,475,000
Programme: 6002 Events					
Activities:					
001 Appeals Board	8,000,000	-	8,000,000		-
030 Liquor Board Meetings	5,530,000	-	5,530,000		-
031 Board Meetings	6,600,000	-	6,600,000		-
Programme Total	20,130,000	-	20,130,000		-
Programme: 6003 Capacity Building					
Activities:					
008 Staff Development	24,200,000	-	24,200,000		18,695,000
Programme Total	24,200,000	-	24,200,000		18,695,000
Programme: 6008 Financial Controls and Procedures					
Activities:					
002 Audit of Public Resources	-	-	-		4,760,000
Programme Total	-	-	-		4,760,000
Programme: 6009 Financial Management and Accounting					
Activities:					
003 Financial Reporting	10,825,000	-	10,825,000		-
005 Monitoring & Evaluation	14,025,000	-	14,025,000		25,020,000
Programme Total	24,850,000	-	24,850,000		25,020,000
Programme: 6011 Infrastructure Development					
Activities:					
101 Maintenance of Building and Plant	4,000,000	-	4,000,000		-
Programme Total	4,000,000	-	4,000,000		-
Programme: 6017 Chiefs Affairs					
Activities:					
003 Chiefs Support	11,228,078	-	11,228,078		16,331,000
Programme Total	11,228,078	-	11,228,078		16,331,000

HEAD 97/44 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	26,590,000	-	26,590,000	28,590,000
Programme Total	26,590,000	-	26,590,000	28,590,000
Programme: 6040 Provincial Liquor Licensing Board				
Activities:				
001 Inspections of Liquor Trading Premises	8,780,000	-	8,780,000	-
Programme Total	8,780,000	-	8,780,000	-
Unit Total	469,786,413	-	469,786,413	512,623,489
Department Total	469,786,413	-	469,786,413	512,623,489

HEAD 97/46 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PHYSICAL PLANNING & HOUSING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	267,825,027	-	267,825,027	333,173,233
002 Salaries Div II	115,555,620	-	115,555,620	147,111,182
003 Salaries Div III	17,591,736	-	17,591,736	24,350,909
005 Other Emoluments	48,810,961	-	48,810,961	10,500,000
Programme Total	449,783,344	-	449,783,344	515,135,324
Programme: 6001 General Administration				
Activities:				
003 Office Administration	38,380,000	-	38,380,000	43,080,000
004 Staff Welfare	30,000,000	-	30,000,000	32,500,000
009 Payment for Utilities	20,160,000	-	20,160,000	21,600,000
Programme Total	88,540,000	-	88,540,000	97,180,000
Programme: 6003 Capacity Building				
Activities:				
005 IFMIS	3,000,000	-	3,000,000	-
008 Staff Development	41,400,000	-	41,400,000	41,900,000
Programme Total	44,400,000	-	44,400,000	41,900,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	20,000,000	-	20,000,000	10,000,000
Programme Total	20,000,000	-	20,000,000	10,000,000
Programme: 6011 Infrastructure Development				
Activities:				
101 Maintenance of Building and Plant	16,000,000	-	16,000,000	23,000,000
Programme Total	16,000,000	-	16,000,000	23,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	5,000,000	-	5,000,000	5,000,000
Programme Total	5,000,000	-	5,000,000	5,000,000
Programme: 6031 Town Planning and Development Control				
Activities:				
001 Monitoring and Evaluation	90,640,000	-	90,640,000	91,944,800
002 Local Authorities' Sensitisation on Development Planning and Controls	-	-	-	24,000,000
005 Squatter Compound Upgrading	-	-	-	40,100,000
006 Structure and Local Plans Preparation	65,260,000	-	65,260,000	50,525,155
017 Implementation of Kipushi & Lumwana Development Plans	26,839,942	-	26,839,942	26,839,942
018 Planning of Manyinga Sub Centre	2,500,000	-	2,500,000	35,300,000
019 Strengthening of GIS Laboratory	29,320,000	-	29,320,000	29,320,000
020 Preparation of Development Plan for Ikelenge	19,050,000	-	19,050,000	22,200,000
Programme Total	233,609,942	-	233,609,942	320,229,897

HEAD 97/46 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PHYSICAL PLANNING & HOUSING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	67,400,000	-	67,400,000	74,400,000
Programme Total	67,400,000	-	67,400,000	74,400,000
Unit Total	924,733,286	-	924,733,286	1,086,845,221
Department Total	924,733,286	-	924,733,286	1,086,845,221

HEAD 97/47 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - GOVERNMENT TRANSPORT CONTROL UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6001 General Administration				
Activities:				
003 Office Administration	12,498,644	-	12,498,644	14,767,360
004 Staff Welfare	25,665,972	-	25,665,972	25,000,000
009 Payment for Utilities	5,621,196	-	5,621,196	7,378,196
Programme Total	43,785,812	-	43,785,812	47,145,556
Programme: 6039 Transport Management				
Activities:				
002 Patrols, Inspections & Road Blocks	27,200,000	-	27,200,000	29,367,652
008 Awareness Creation on Safety and Behaviour	7,260,000	-	7,260,000	10,000,000
009 Transport Management	23,080,250	-	23,080,250	23,000,000
Programme Total	57,540,250	-	57,540,250	62,367,652
Unit Total	101,326,062	-	101,326,062	109,513,208
Department Total	101,326,062	-	101,326,062	109,513,208

HEAD 97/48 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	54,775,248	-	54,775,248	92,252,772
002 Salaries Div II	36,740,700	-	36,740,700	70,414,770
004 Wages	2,420,818	-	2,420,818	2,662,899
005 Other Emoluments	59,200,000	-	59,200,000	3,100,000
Programme Total	153,136,766	-	153,136,766	168,430,441
Programme: 6001 General Administration				
Activities:				
003 Office Administration	97,120,000	-	97,120,000	97,120,000
004 Staff Welfare	17,100,000	-	17,100,000	17,100,000
009 Payment for Utilities	13,600,000	-	13,600,000	27,620,000
015 Management and Coordination	6,920,000	-	6,920,000	13,320,000
016 Policy Implementation and Evaluation Reports	27,820,000	-	27,820,000	30,720,000
Programme Total	162,560,000	-	162,560,000	185,880,000
Programme: 6002 Events				
Activities:				
037 Regional Games	20,450,000	-	20,450,000	23,250,000
Programme Total	20,450,000	-	20,450,000	23,250,000
Programme: 6003 Capacity Building				
Activities:				
002 Coaching Clinics	14,800,000	-	14,800,000	34,300,000
008 Staff Development	21,620,000	-	21,620,000	65,175,244
Programme Total	36,420,000	-	36,420,000	99,475,244
Programme: 6011 Infrastructure Development - (PRP)				
Activities:				
350 Rehabilitation & Maintenance of Solwezi Sports Complex	240,900,000	-	240,900,000	171,554,600
Programme Total	240,900,000	-	240,900,000	171,554,600
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	9,850,000	-	9,850,000	19,850,000
Programme Total	9,850,000	-	9,850,000	19,850,000
Programme: 6028 Sports and Recreation				
Activities:				
001 Advocate & Establish Various Sport Disciplines	11,120,000	-	11,120,000	-
002 Monitoring and Evaluation	21,500,000	-	21,500,000	56,475,244
003 Sports for All	9,150,000	-	9,150,000	19,150,000
004 Sensitisation Campaign on Anti Doping Substance	9,550,000	-	9,550,000	6,175,000
005 Sports Festivals	5,550,000	-	5,550,000	5,550,000
006 Facilitation of Sports Activities	26,500,000	-	26,500,000	-
007 Strengthening Capacity in Sports Institutions	10,200,000	-	10,200,000	23,500,000
008 Establishment and Rehabilitation of Play Parks	7,000,000	-	7,000,000	7,000,000
Programme Total	100,570,000	-	100,570,000	117,850,244

HEAD 97/48 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	12,301,000	-	12,301,000	12,301,000
Programme Total	12,301,000	-	12,301,000	12,301,000
Unit Total	736,187,766	-	736,187,766	798,591,529
Department Total	736,187,766	-	736,187,766	798,591,529

HEAD 97/49 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
005 Other Emoluments	17,480,000	-	17,480,000	6,475,187
Programme Total	17,480,000	-	17,480,000	6,475,187
Programme: 6001 General Administration				
Activities:				
001 Transport Management	52,800,000	-	52,800,000	53,708,000
003 Office Administration	53,480,800	-	53,480,800	64,505,200
004 Staff Welfare	64,690,000	-	64,690,000	80,000,000
009 Payment for Utilities	18,024,000	-	18,024,000	20,200,000
010 Intergration of Population Issues in Development Programmes	5,000,000	-	5,000,000	8,000,000
Programme Total	193,994,800	-	193,994,800	226,413,200
Programme: 6002 Events				
Activities:				
022 World Population Day	20,000,000	-	20,000,000	15,000,000
Programme Total	20,000,000	-	20,000,000	15,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	5,055,801
Programme Total	-	-	-	5,055,801
Programme: 6010 Information Management				
Activities:				
002 Establishing a Provincial Database Centre	10,000,000	-	10,000,000	10,000,000
Programme Total	10,000,000	-	10,000,000	10,000,000
Programme: 6012 Cross - Cutting Issues				
Activities:				
001 Gender Mainstreaming	33,824,000	-	33,824,000	35,000,000
Programme Total	33,824,000	-	33,824,000	35,000,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	54,375,000	-	54,375,000	55,375,000
009 Briefing Meetings With Provincial and Sector Planners	25,000,000	-	25,000,000	39,000,000
015 Preparation of Annual Progress Reports for NDPs	-	-	-	25,000,000
Programme Total	79,375,000	-	79,375,000	119,375,000
Programme: 6044 Development Planning and Monitoring				
Activities:				
001 Development Planning and Monitoring	17,388,000	-	17,388,000	17,388,000
002 Inspection and Supervision of Programmes and Projects	148,859,800	-	148,859,800	146,320,000
Programme Total	166,247,800	-	166,247,800	163,708,000
Unit Total	520,921,600	-	520,921,600	581,027,188

HEAD 97/49 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	520,921,600	-	520,921,600	581,027,188

HEAD 97/51 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	109,522,200	-	109,522,200	292,807,866
002 Salaries Div II	172,544,688	-	172,544,688	360,960,314
005 Other Emoluments	278,865,586	-	278,865,586	11,324,000
Programme Total	560,932,474	-	560,932,474	665,092,180
Programme: 6001 General Administration				
Activities:				
003 Office Administration	93,040,032	-	93,040,032	109,136,000
004 Staff Welfare	104,000,000	-	104,000,000	63,000,000
009 Payment for Utilities	40,920,000	-	40,920,000	52,330,000
Programme Total	237,960,032	-	237,960,032	224,466,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	37,983,000	-	37,983,000	167,790,862
Programme Total	37,983,000	-	37,983,000	167,790,862
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	31,028,832	-	31,028,832	10,000,000
003 Financial Reporting	19,080,000	-	19,080,000	19,080,000
004 GRZ Revenue Monitoring	90,780,000	-	90,780,000	59,848,000
006 Payroll Management	68,001,600	-	68,001,600	210,000,000
014 Financial Management	18,250,968	-	18,250,968	29,988,456
Programme Total	227,141,400	-	227,141,400	328,916,456
Programme: 6011 Infrastructure Development				
Activities:				
101 Maintenance of Building and Plant	62,000,000	-	62,000,000	41,000,000
Programme Total	62,000,000	-	62,000,000	41,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	13,059,008	-	13,059,008	17,973,900
Programme Total	13,059,008	-	13,059,008	17,973,900
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	30,000,000	-	30,000,000	72,500,000
Programme Total	30,000,000	-	30,000,000	72,500,000
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	120,759,996	-	120,759,996	85,151,616
Programme Total	120,759,996	-	120,759,996	85,151,616
Unit Total	1,289,835,910	-	1,289,835,910	1,602,891,014

HEAD 97/51 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,289,835,910	-	1,289,835,910	1,602,891,014

HEAD 97/52 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	761,865,438	-	761,865,438	1,348,626,419
002 Salaries Div II	152,731,322	-	152,731,322	520,773,384
003 Salaries Div III	213,759,518	-	213,759,518	417,594,595
004 Wages	193,150,792	-	193,150,792	236,036,946
005 Other Emoluments	268,314,690	-	268,314,690	28,569,670
Programme Total	1,589,821,760	-	1,589,821,760	2,551,601,014
Programme: 6001 General Administration				
Activities:				
024 Office Administration - Kabompo	65,438,832	-	65,438,832	34,994,315
025 Office Administration - Solwezi	65,489,000	-	65,489,000	74,390,000
026 Office Administration - Kasempa	65,409,000	-	65,409,000	70,352,600
027 Office Administration - Mufumbwe	65,438,832	-	65,438,832	34,073,515
028 Office Administration - Zambezi	65,438,832	-	65,438,832	35,014,315
029 Office Administration - Chavuma	65,438,832	-	65,438,832	34,994,315
030 Office Administration - Mwinilunga	65,438,832	-	65,438,832	38,994,316
031 Office Administration - Ikelenge	-	-	-	39,647,330
032 Payment of Utilities - Zambezi	22,581,792	-	22,581,792	25,074,580
033 Payment of Utilities - Kabompo	22,739,392	-	22,739,392	27,493,804
034 Payment of Utilities - Mufumbwe	22,581,792	-	22,581,792	25,074,580
035 Payment of Utilities - Kasempa	22,581,792	-	22,581,792	25,074,580
036 Payment of Utilities - Solwezi	22,343,392	-	22,343,392	23,500,000
037 Payment of Utilities - Mwinilunga	22,581,792	-	22,581,792	25,074,582
038 Payment of Utilities - Ikelenge	-	-	-	27,493,804
039 Payment of Utilities - Chavuma	22,581,792	-	22,581,792	26,876,888
Programme Total	616,083,904	-	616,083,904	568,123,522
Programme: 6002 Events				
Activities:				
059 DDCC Meetings - Chavuma	20,500,000	-	20,500,000	23,110,000
060 DDCC Meetings - Kabompo	20,500,000	-	20,500,000	22,110,000
061 DDCC Meetings - Kasempa	20,900,000	-	20,900,000	24,800,000
062 DDCC Meetings - Mufumbwe	20,200,000	-	20,200,000	24,000,000
063 DDCC Meetings - Mwinilunga	20,500,000	-	20,500,000	22,110,000
064 DDCC Meetings - Solwezi	20,500,000	-	20,500,000	23,390,000
065 DDCC Meetings - Zambezi	20,450,000	-	20,450,000	22,011,000
066 DDCC Meetings - Ikelenge	-	-	-	22,110,000
Programme Total	143,550,000	-	143,550,000	183,641,000

HEAD 97/52 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
Programme: 6003 Capacity Building				
Activities:				
035 Staff Development - Chavuma	25,500,000	-	25,500,000	31,699,998
036 Staff Development - Kabompo	25,500,000	-	25,500,000	37,700,000
037 Staff Development - Kasempa	25,500,000	-	25,500,000	37,700,000
038 Staff Development - Mufumbwe	25,500,000	-	25,500,000	37,700,000
039 Staff Development - Mwinilunga	25,500,000	-	25,500,000	19,700,000
040 Staff Development - Solwezi	25,500,000	-	25,500,000	35,600,000
041 Staff Development - Zambezi	25,500,000	-	25,500,000	37,700,000
042 Staff Development - Ikelenge	-	-	-	35,437,163
Programme Total	178,500,000	-	178,500,000	273,237,161
Programme: 6011 Infrastructure Development				
Activities:				
096 Maintenance of Buildings and Plant Chavuma	48,250,000	-	48,250,000	70,948,466
097 Maintenance of Buildings and Plant Kabompo	48,250,000	-	48,250,000	52,948,466
098 Maintenance of Buildings and Plant Mwinilunga	48,250,000	-	48,250,000	52,948,466
099 Maintenance of Buildings and Plant Zambezi	48,250,000	-	48,250,000	52,948,466
104 Maintenance of Buildings and Plant Kasempa	48,250,000	-	48,250,000	52,948,466
105 Maintenance of Buildings and Plant Mufumbwe	48,250,000	-	48,250,000	52,948,466
106 Maintenance of Buildings and Plant Solwezi	48,250,000	-	48,250,000	52,948,466
601 Project Monitoring Solwezi	51,750,000	-	51,750,000	54,800,000
602 Project Monitoring Kasempa	51,750,000	-	51,750,000	43,500,000
603 Project Monitoring Mufumbwe	51,750,000	-	51,750,000	43,800,000
604 Project Monitoring Kabompo	51,750,000	-	51,750,000	45,090,000
605 Project Monitoring Zambezi	51,750,000	-	51,750,000	47,000,000
606 Project Monitoring Chavuma	51,750,000	-	51,750,000	47,100,000
607 Project Monitoring Mwinilunga	51,750,000	-	51,750,000	46,180,000
608 Project Monitoring Ikelenge	-	-	-	40,680,000
Programme Total	700,000,000	-	700,000,000	756,789,262
Programme: 6012 Cross Cutting Issues				
Activities:				
009 Gender Mainstreaming - Solwezi	34,810,066	-	34,810,066	35,778,900
010 Gender Mainstreaming - Chavuma	34,810,066	-	34,810,066	38,828,000
011 Gender Mainstreaming - Kabompo	34,810,066	-	34,810,066	38,479,099
012 Gender Mainstreaming - Kasempa	34,810,066	-	34,810,066	38,587,000
013 Gender Mainstreaming - Mwinilunga	34,810,066	-	34,810,066	39,812,000
014 Gender Mainstreaming - Mufumbwe	34,810,066	-	34,810,066	39,047,890
015 Gender Mainstreaming - Zambezi	34,810,066	-	34,810,066	41,136,000
016 Gender Mainstreaming - Ikelenge	-	-	-	29,678,900
Programme Total	243,670,462	-	243,670,462	301,347,789

HEAD 97/52 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6039 Transport Management				
Activities:				
011 Transport Management - Chavuma	50,210,066	-	50,210,066	53,800,000
012 Transport Management - Kabompo	49,210,066	-	49,210,066	51,800,000
013 Transport Management - Kasempa	49,750,066	-	49,750,066	53,989,000
014 Transport Management - Mufumbwe	50,109,606	-	50,109,606	53,190,000
015 Transport Management - Mwinilunga	49,210,066	-	49,210,066	52,000,000
016 Transport Management - Solwezi	48,250,066	-	48,250,066	52,690,000
017 Transport Management - Zambezi	50,050,066	-	50,050,066	53,800,000
018 Transport Management - Ikelenge	-	-	-	55,500,000
Programme Total	346,790,002	-	346,790,002	426,769,000
Unit Total	3,818,416,128	-	3,818,416,128	5,061,508,748
Department Total	3,818,416,128	-	3,818,416,128	5,061,508,748

HEAD 97/53 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,601,928	-	44,601,928	65,198,220
002 Salaries Div II	52,101,600	-	52,101,600	62,831,022
005 Other Emoluments	22,820,000	-	22,820,000	3,376,000
Programme Total	119,523,528	-	119,523,528	131,405,242
Programme: 6001 General Administration				
Activities:				
003 Office Administration	161,062,500	-	161,062,500	164,651,188
004 Staff Welfare	-	-	-	3,500,000
009 Payment for Utilities	9,372,000	-	9,372,000	10,074,900
Programme Total	170,434,500	-	170,434,500	178,226,088
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	46,852,259	-	46,852,259	51,846,179
Programme Total	46,852,259	-	46,852,259	51,846,179
Programme: 6008 Financial Controls and Procedures				
Activities:				
001 Audit Committee	37,463,671	-	37,463,671	45,261,998
Programme Total	37,463,671	-	37,463,671	45,261,998
Unit Total	374,273,958	-	374,273,958	406,739,507
Department Total	374,273,958	-	374,273,958	406,739,507

HEAD 97/54 OFFICE OF THE PRESIDENT - NORTH-WESTERN PROVINCE - PROCUREMENT AND SUPPLIES UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, North-Western Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,866,144	-	44,866,144	63,866,114
002 Salaries Div II	61,206,833	-	61,206,833	68,431,660
005 Other Emoluments	14,820,000	-	14,820,000	-
Programme Total	120,892,977	-	120,892,977	132,297,774
Programme: 6001 General Administration				
Activities:				
003 Office Administration	81,200,000	-	81,200,000	45,399,840
004 Staff Welfare	22,500,000	-	22,500,000	10,808,000
009 Payment for Utilities	18,000,000	-	18,000,000	17,292,800
Programme Total	121,700,000	-	121,700,000	73,500,640
Programme: 6003 Capacity Building				
Activities:				
005 IFMIS	2,000,000	-	2,000,000	2,200,000
008 Staff Development	18,400,000	-	18,400,000	48,527,120
Programme Total	20,400,000	-	20,400,000	50,727,120
Programme: 6007 Dismantling of Arrears				
Activities:				
001 Utilities	5,623,467	-	5,623,467	9,320,243
003 Goods and Services	900,000	-	900,000	1,200,000
Programme Total	6,523,467	-	6,523,467	10,520,243
Programme: 6011 Infrastructure Development				
Activities:				
034 Monitoring and Evaluation	17,000,000	-	17,000,000	18,157,440
Programme Total	17,000,000	-	17,000,000	18,157,440
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	21,500,000	-	21,500,000	49,337,600
Programme Total	21,500,000	-	21,500,000	49,337,600
Unit Total	308,016,444	-	308,016,444	334,540,817
Department Total	308,016,444	-	308,016,444	334,540,817
Head Total	35,733,755,711	-	35,733,755,711	44,694,899,913

HEAD 98/01 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
01 Provincial Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I		373,782,670	-	373,782,670	373,782,670
002 Salaries Div II		559,357,448	-	559,357,448	441,362,163
003 Salaries Div III		193,994,780	-	193,994,780	133,994,780
004 Wages		154,676,163	-	154,676,163	93,000,000
005 Other Emoluments		213,402,709	-	213,402,709	598,225,515
Programme Total		1,495,213,770	-	1,495,213,770	1,640,365,128
Programme: 6001 General Administration					
Activities:					
003 Office Administration		1,035,000,000	-	1,035,000,000	820,172,281
004 Staff Welfare		-	-	-	60,000,000
005 Support to Permanent Secretary's Office		-	-	-	599,000,000
006 Support to Minister's Office		-	-	-	657,000,000
008 Public Affairs and Summit Meetings		84,826,304	-	84,826,304	-
009 Payment for Utilities		70,000,000	-	70,000,000	70,000,000
012 Human Resource Management		74,000,000	-	74,000,000	120,000,000
013 Registry Services		47,600,000	-	47,600,000	80,000,000
Programme Total		1,311,426,304	-	1,311,426,304	2,406,172,281
Programme: 6002 Events					
Activities:					
001 Appeals Board		128,100,000	-	128,100,000	-
011 PDCC Meetings		-	-	-	140,000,000
013 Sporting Activities		-	-	-	30,000,000
019 Traditional Ceremonies		150,000,000	-	150,000,000	120,000,000
Programme Total		278,100,000	-	278,100,000	290,000,000
Programme: 6003 Capacity Building					
Activities:					
008 Staff Development		100,000,000	-	100,000,000	195,000,000
Programme Total		100,000,000	-	100,000,000	195,000,000
Programme: 6007 Dismantling of Arrears					
Activities:					
003 Goods and Services		50,000,000	-	50,000,000	143,300,000
Programme Total		50,000,000	-	50,000,000	143,300,000
Programme: 6009 Financial Management and Accounting					
Activities:					
002 Budgeting		-	-	-	38,000,000
005 Monitoring & Evaluation		100,000,000	-	100,000,000	87,000,000
Programme Total		100,000,000	-	100,000,000	125,000,000

HEAD 98/01 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - HEADQUARTERS

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6011 Infrastructure Development				
Activities:				
010 Completion of Houses in Kazungula	200,000,000	-	200,000,000	50,000,000
036 Construction of Health Posts	-	-	-	100,000,000
578 Infrastructure for the Provincial Headquarters	-	-	-	15,000,000,000
Programme Total	200,000,000	-	200,000,000	15,150,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
002 Mainstreaming of HIV/AIDS	100,000,000	-	100,000,000	70,000,000
Programme Total	100,000,000	-	100,000,000	70,000,000
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
005 Cadastral Surveys	80,000,000	-	80,000,000	-
Programme Total	80,000,000	-	80,000,000	-
Programme: 6030 Tourism and investment promotion				
Activities:				
003 Twinning Southern province with Quanzhou	-	-	-	120,000,000
Programme Total	-	-	-	120,000,000
Programme: 6033 Weather Station Management				
Activities:				
001 Assessment of Occurance of Floods in the Province	63,233,087	-	63,233,087	-
002 Installation of Weather Equipment	56,000,000	-	56,000,000	-
Programme Total	119,233,087	-	119,233,087	-
Programme: 6036 Livestock and Fisheries Development				
Activities:				
004 Disease Control	142,000,000	-	142,000,000	50,000,000
007 Dam Stocking and Management	-	-	-	70,000,000
Programme Total	142,000,000	-	142,000,000	120,000,000
Programme: 6039 Transport Management				
Activities:				
004 Driving and Motor Vehicle Examination and Licensing	450,323,838	-	450,323,838	-
005 Procurement of Utility Vehicle	315,900,000	-	315,900,000	-
Programme Total	766,223,838	-	766,223,838	-
Programme: 6043 Keep Zambia Clean Campaign				
Activities:				
001 Cleaning and Landscaping of the Province	68,000,000	-	68,000,000	90,000,000
Programme Total	68,000,000	-	68,000,000	90,000,000
Unit Total	4,810,196,999	-	4,810,196,999	20,349,837,409
Department Total	4,810,196,999	-	4,810,196,999	20,349,837,409

HEAD 98/02 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,886,144	-	44,886,144	44,886,144
002 Salaries Div II	520,102,370	-	520,102,370	670,102,370
003 Salaries Div III	521,415,748	-	521,415,748	771,415,748
Programme Total	1,086,404,262	-	1,086,404,262	1,486,404,262
Programme: 6001 General Administration				
Activities:				
003 Office Administration	197,000,000	-	197,000,000	173,000,000
009 Payment for Utilities	46,000,000	-	46,000,000	81,800,000
024 Office equipment maintenance	-	-	-	6,000,000
025 Livingstone Office Administration	-	-	-	7,845,000
026 Kalomo Office Administration	-	-	-	7,845,000
027 Sinazongwe Office Administration	-	-	-	7,845,000
028 Mazabuka Office Administration	-	-	-	7,845,000
029 Siavonga Office Administration	-	-	-	7,845,000
030 Choma Office Administration	-	-	-	7,845,000
031 Namwala Office Administration	-	-	-	7,845,000
032 Kazungula Office Administration	-	-	-	7,845,000
033 Itezi-Tezi Office Administration	-	-	-	7,845,000
034 Monze Office Administration	-	-	-	7,845,000
Programme Total	243,000,000	-	243,000,000	339,250,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,000,000	-	10,000,000	20,000,000
Programme Total	10,000,000	-	10,000,000	20,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	2,250,000	-	2,250,000	10,000,000
Programme Total	2,250,000	-	2,250,000	10,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	23,000,000	-	23,000,000	42,100,000
Programme Total	23,000,000	-	23,000,000	42,100,000
Programme: 6026 Publicity				
Activities:				
002 Mobile Video Shows and Awareness Campaigns	5,075,741	-	5,075,741	-
004 Press Coverage	8,600,000	-	8,600,000	34,350,000
Programme Total	13,675,741	-	13,675,741	34,350,000
Unit Total	1,378,330,003	-	1,378,330,003	1,932,104,262

**HEAD 98/02 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - ZAMBIA NEWS AND INFORMATION SERVICES
DEPARTMENT**

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,378,330,003	-	1,378,330,003	1,932,104,262

HEAD 98/03 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - RURAL ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	214,823,354	-	214,823,354	164,823,354
003 Salaries Div III	66,446,912	-	66,446,912	16,446,912
004 Wages	635,406,412	-	635,406,412	735,406,412
Programme Total	916,676,678	-	916,676,678	916,676,678
Programme: 6001 General Administration				
Activities:				
001 Personnel Related Costs	75,249,999	-	75,249,999	82,867,482
009 Payment for Utilities	47,000,000	-	47,000,000	59,000,000
Programme Total	122,249,999	-	122,249,999	141,867,482
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	35,000,000
Programme Total	-	-	-	35,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	14,516,914	-	14,516,914	40,000,000
Programme Total	14,516,914	-	14,516,914	40,000,000
Programme: 6011 Infrastructure Development				
Activities:				
238 Livingstone Rural Roads	300,000,000	-	300,000,000	1,780,000,000
248 Choma Rural Roads	400,000,000	-	400,000,000	800,000,000
319 Gwembe Rural Roads	238,775,000	-	238,775,000	600,000,000
322 Itezhi-tezhi Rural Roads	350,000,000	-	350,000,000	1,700,000,000
325 Kalomo Rural Roads	686,750,000	-	686,750,000	600,000,000
329 Kazungula Rural Roads	554,490,000	-	554,490,000	600,000,000
338 Mazabuka Rural Roads	983,366,913	-	983,366,913	600,000,000
342 Monze Rural Roads	533,625,000	-	533,625,000	520,000,000
345 Namwala Rural Roads	650,000,000	-	650,000,000	1,600,000,000
429 Siavonga Rural Roads	444,570,000	-	444,570,000	600,000,000
430 Sinazongwe Rural Roads	858,423,087	-	858,423,087	600,000,000
Programme Total	6,000,000,000	-	6,000,000,000	10,000,000,000
Unit Total	7,053,443,591	-	7,053,443,591	11,133,544,160
Department Total	7,053,443,591	-	7,053,443,591	11,133,544,160

HEAD 98/08 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - ROADS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	96,000,000	-	96,000,000	96,000,000
Programme Total	96,000,000	-	96,000,000	96,000,000
Unit Total	96,000,000	-	96,000,000	96,000,000
Department Total	96,000,000	-	96,000,000	96,000,000

HEAD 98/09 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	64,636,054	-	64,636,054	71,099,664
002 Salaries Div II	626,905,905	-	626,905,905	404,172,237
003 Salaries Div III	107,379,108	-	107,379,108	116,344,956
004 Wages	627,457,750	-	627,457,750	534,761,960
Programme Total	1,426,378,817	-	1,426,378,817	1,126,378,817
Programme: 6001 General Administration				
Activities:				
003 Office Administration	355,676,715	-	355,676,715	247,655,001
009 Payment for Utilities	41,368,000	-	41,368,000	23,700,000
018 Maintenance of Office Equipment	78,756,000	-	78,756,000	-
024 Office equipment maintenance	44,000,000	-	44,000,000	13,090,909
025 Livingstone Office Administration	-	-	-	13,090,909
026 Kalomo Office Administration	-	-	-	13,090,909
027 Sinazongwe Office Administration	-	-	-	13,090,909
028 Mazabuka Office Administration	-	-	-	13,090,909
029 Siavonga Office Administration	-	-	-	13,090,909
030 Choma Office Administration	-	-	-	13,090,909
031 Namwala Office Administration	-	-	-	13,090,909
032 Kazungula Office Administration	-	-	-	13,090,909
033 Itezi-Tezi Office Administration	-	-	-	26,181,818
034 Monze Office Administration	-	-	-	13,090,909
Programme Total	519,800,715	-	519,800,715	428,445,909
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	82,000,000	-	82,000,000	56,480,000
Programme Total	82,000,000	-	82,000,000	56,480,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	51,676,163	-	51,676,163	40,000,000
Programme Total	51,676,163	-	51,676,163	40,000,000
Programme: 6010 Information Management				
Activities:				
003 Information and Communication Technology (ICT)	-	-	-	12,079,003
Programme Total	-	-	-	12,079,003
Programme: 6011 Infrastructure Development				
Activities:				
129 Rehabilitation of Government VIP Houses	85,000,000	-	85,000,000	246,000,000
130 Rehabilitation of GRZ Buildings	45,000,000	-	45,000,000	-
239 Monitoring and Inspection of Government Buildings	70,100,000	-	70,100,000	-
Programme Total	200,100,000	-	200,100,000	246,000,000

HEAD 98/09 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - BUILDINGS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	33,200,000	-	33,200,000	34,000,000
Programme Total	33,200,000	-	33,200,000	34,000,000
Programme: 6039 Transport Management				
Activities:				
007 Control Of Government Vehicles	-	-	-	120,000,000
Programme Total	-	-	-	120,000,000
Unit Total	2,313,155,695	-	2,313,155,695	2,063,383,729
Department Total	2,313,155,695	-	2,313,155,695	2,063,383,729

HEAD 98/16 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	68,292,252	-	68,292,252	116,954,786
002 Salaries Div II	551,498,554	-	551,498,554	1,012,586,961
003 Salaries Div III	345,129,668	-	345,129,668	485,432,000
004 Wages	388,591,115	-	388,591,115	495,338,256
Programme Total	1,353,511,589	-	1,353,511,589	2,110,312,003
Programme: 6001 General Administration				
Activities:				
003 Office Administration	197,553,200	-	197,553,200	140,400,000
004 Staff Welfare	35,300,000	-	35,300,000	27,500,000
009 Payment for Utilities	57,940,000	-	57,940,000	58,500,000
024 Office equipment maintenance	-	-	-	10,909,000
025 Livingstone Office Administration	-	-	-	10,909,000
026 Kalomo Office Administration	-	-	-	10,909,000
027 Sinazongwe Office Administration	-	-	-	10,909,000
028 Mazabuka Office Administration	-	-	-	10,909,000
029 Siavonga Office Administration	-	-	-	10,909,000
030 Choma Office Administration	-	-	-	10,909,000
031 Namwala Office Administration	-	-	-	10,909,000
032 Kazungula Office Administration	-	-	-	10,909,000
033 Itezi-Tezi Office Administration	-	-	-	10,909,000
Programme Total	290,793,200	-	290,793,200	335,490,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000,000
014 Public Functions	-	-	-	9,200,000
Programme Total	-	-	-	19,200,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000,000	-	20,000,000	26,000,000
Programme Total	20,000,000	-	20,000,000	26,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	32,600,000	-	32,600,000	23,100,000
Programme Total	32,600,000	-	32,600,000	23,100,000

HEAD 98/16 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - FORESTRY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6023 Forest Protection and Management				
Activities:				
001 Blitz Patrols	57,598,453	-	57,598,453	-
002 Community Awareness Campaigns	45,050,000	-	45,050,000	-
003 Eviction of Squatters and Forestry Patrols	95,000,000	-	95,000,000	-
005 Forestation and Reforestation	17,000,000	-	17,000,000	42,845,000
006 Forestry Maintenance	141,550,000	-	141,550,000	158,480,000
009 Forestry Extension Services	51,950,000	-	51,950,000	172,000,000
010 Afforestation and Reforestation	129,696,600	-	129,696,600	280,847,144
013 Bee Keeping Community Training	55,000,000	-	55,000,000	-
016 Agroforestry and Community Wood Lot Establishment	55,000,000	-	55,000,000	73,500,000
Programme Total	647,845,053	-	647,845,053	727,672,144
Programme: 6029 Support to Forest Business Enterprises				
Activities:				
002 Bee Keeping Promotion	15,332,000	-	15,332,000	31,747,980
Programme Total	15,332,000	-	15,332,000	31,747,980
Unit Total	2,360,081,842	-	2,360,081,842	3,273,522,127
Department Total	2,360,081,842	-	2,360,081,842	3,273,522,127

HEAD 98/17 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - LANDS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	126,700,466	-	126,700,466	126,702,468
003 Salaries Div III	113,636,773	-	113,636,773	121,225,428
Programme Total	240,337,239	-	240,337,239	247,927,896
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	9,000,000	-	9,000,000	-
003 Office Administration	97,268,939	-	97,268,939	180,672,920
009 Payment for Utilities	36,000,000	-	36,000,000	6,607,040
Programme Total	142,268,939	-	142,268,939	187,279,960
Programme: 6009 Financial Management and Accounting				
Activities:				
004 GRZ Revenue Monitoring	155,531,520	-	155,531,520	110,504,840
Programme Total	155,531,520	-	155,531,520	110,504,840
Programme: 6024 Land Administration and Management				
Activities:				
005 Land Dispute Resolution	60,000,000	-	60,000,000	40,888,000
009 Processing of Land Applications	-	-	-	25,800,000
Programme Total	60,000,000	-	60,000,000	66,688,000
Unit Total	598,137,698	-	598,137,698	612,400,696
Department Total	598,137,698	-	598,137,698	612,400,696

HEAD 98/18 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - SURVEY DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	48,926,016	-	48,926,016	77,844,117
002 Salaries Div II	136,287,849	-	136,287,849	193,039,920
003 Salaries Div III	70,366,944	-	70,366,944	65,533,929
004 Wages	128,653,434	-	128,653,434	130,286,555
Programme Total	384,234,243	-	384,234,243	466,704,521
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	24,408,000	-	24,408,000	-
003 Office Administration	119,282,459	-	119,282,459	141,079,650
009 Payment for Utilities	48,900,000	-	48,900,000	45,504,891
Programme Total	192,590,459	-	192,590,459	186,584,541
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	65,410,000	-	65,410,000	52,337,250
Programme Total	65,410,000	-	65,410,000	52,337,250
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	25,800,000	-	25,800,000	29,000,000
Programme Total	25,800,000	-	25,800,000	29,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	30,000,000	-	30,000,000	21,277,000
Programme Total	30,000,000	-	30,000,000	21,277,000
Programme: 6016 Cadastral and Engineering Surveys				
Activities:				
003 Survey Equipment	-	-	-	26,238,600
005 Cadastral Surveys	-	-	-	75,000,000
Programme Total	-	-	-	101,238,600
Unit Total	698,034,702	-	698,034,702	857,141,912
Department Total	698,034,702	-	698,034,702	857,141,912

HEAD 98/19 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - WATER AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	471,038,315	-	471,038,315	348,894,672
002 Salaries Div II	432,916,863	-	432,916,863	388,531,860
003 Salaries Div III	132,295,749	-	132,295,749	216,216,992
004 Wages	520,301,631	-	520,301,631	638,597,674
Programme Total	1,556,552,558	-	1,556,552,558	1,592,241,198
Programme: 6001 General Administration				
Activities:				
003 Office Administration	224,700,000	-	224,700,000	225,000,000
009 Payment for Utilities	36,400,000	-	36,400,000	55,650,000
Programme Total	261,100,000	-	261,100,000	280,650,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	11,000,000
014 Public Functions	-	-	-	15,000,000
Programme Total	-	-	-	26,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	33,100,000
Programme Total	-	-	-	33,100,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	95,000,000
Programme Total	-	-	-	95,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	15,000,000	-	15,000,000	16,000,000
Programme Total	15,000,000	-	15,000,000	16,000,000
Programme: 6032 Water Resource Management				
Activities:				
001 Flow Measurement on Main Hydrological Networks	187,900,000	-	187,900,000	-
013 Water Quality Control	67,612,000	-	67,612,000	100,265,000
014 Dam Rehabilitation	190,248,456	-	190,248,456	-
Programme Total	445,760,456	-	445,760,456	100,265,000
Unit Total	2,278,413,014	-	2,278,413,014	2,143,256,198
Department Total	2,278,413,014	-	2,278,413,014	2,143,256,198

HEAD 98/23 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - LABOUR AND FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	89,732,286	-	89,732,286	67,704,456
002 Salaries Div II	238,360,000	-	238,360,000	198,903,744
003 Salaries Div III	79,187,884	-	79,187,884	101,821,284
004 Wages	193,333,047	-	193,333,047	86,472,000
Programme Total	600,613,217	-	600,613,217	454,901,484
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	-	-	-	20,000,000
009 Payment for Utilities	387,640,000	-	387,640,000	10,000,000
Programme Total	387,640,000	-	387,640,000	30,000,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	35,000,000
014 Public Functions	-	-	-	20,000,000
Programme Total	-	-	-	55,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	25,000,000
Programme Total	-	-	-	25,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	26,000,000	-	26,000,000	43,000,000
Programme Total	26,000,000	-	26,000,000	43,000,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
001 Awareness Creation	95,000,000	-	95,000,000	-
003 Labour Inspections	80,000,000	-	80,000,000	101,996,530
006 Industrial Collective Dispute Resolution	-	-	-	107,000,000
Programme Total	175,000,000	-	175,000,000	208,996,530
Unit Total	1,189,253,217	-	1,189,253,217	816,898,014
Department Total	1,189,253,217	-	1,189,253,217	816,898,014

HEAD 98/24 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	69,000,000	-	69,000,000	169,849,146
002 Salaries Div II	350,000,000	-	350,000,000	811,100,570
004 Wages	246,760,933	-	246,760,933	400,285,896
Programme Total	665,760,933	-	665,760,933	1,381,235,612
Programme: 6001 General Administration				
Activities:				
003 Office Administration	303,750,000	-	303,750,000	37,442,000
004 Staff Welfare	-	-	-	40,000,000
009 Payment for Utilities	58,000,000	-	58,000,000	73,973,673
Programme Total	361,750,000	-	361,750,000	151,415,673
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	18,110,000
014 Public Functions	-	-	-	15,036,000
Programme Total	-	-	-	33,146,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	45,000,000	-	45,000,000	52,330,000
Programme Total	45,000,000	-	45,000,000	52,330,000
Programme: 6007 Dismantling of Arrears				
Activities:				
002 Personnel Related Arrears	-	-	-	14,888,000
003 Goods and Services	50,000,000	-	50,000,000	35,700,000
Programme Total	50,000,000	-	50,000,000	50,588,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	53,497,000
Programme Total	-	-	-	53,497,000
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	62,625,000	-	62,625,000	-
002 Child Care and Compliance Inspection	-	-	-	85,550,327
004 Family Tracing and Re-integration	74,625,000	-	74,625,000	69,106,000
006 Monitoring and Evaluation	32,000,000	-	32,000,000	-
007 Public Welfare Assistance Scheme	62,625,000	-	62,625,000	68,308,000
Programme Total	231,875,000	-	231,875,000	222,964,327
Unit Total	1,354,385,933	-	1,354,385,933	1,945,176,612

HEAD 98/24 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - SOCIAL WELFARE DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,354,385,933	-	1,354,385,933	1,945,176,612

HEAD 98/25 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - CULTURAL SERVICES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resource Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,866,144	-	44,866,144	49,374,756
002 Salaries Div II	241,347,344	-	241,347,344	286,429,968
003 Salaries Div III	283,090,848	-	283,090,848	237,499,612
Programme Total	569,304,336	-	569,304,336	573,304,336
Programme: 6001 General Administration				
Activities:				
003 Office Administration	311,000,000	-	311,000,000	100,000,000
004 Staff Welfare	-	-	-	20,000,000
009 Payment for Utilities	38,400,000	-	38,400,000	41,000,000
Programme Total	349,400,000	-	349,400,000	161,000,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	15,000,000
014 Public Functions	-	-	-	15,000,000
Programme Total	-	-	-	30,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	50,000,000	-	50,000,000	50,000,000
Programme Total	50,000,000	-	50,000,000	50,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	-	-	-	25,000,000
Programme Total	-	-	-	25,000,000
Programme: 6011 Infrastructure Development				
Activities:				
001 Drilling of 10 Boreholes in Chikanta Resettlement Scheme	32,000,000	-	32,000,000	-
060 Construction of Cultural Centre	70,000,500	-	70,000,500	30,000,000
Programme Total	102,000,500	-	102,000,500	30,000,000
Programme: 6021 Culture and Development				
Activities:				
001 Promotion of Arts and Culture	175,980,000	-	175,980,000	147,375,000
002 Monitoring and Evaluation	32,000,000	-	32,000,000	-
Programme Total	207,980,000	-	207,980,000	147,375,000
Unit Total	1,278,684,836	-	1,278,684,836	1,016,679,336
Department Total	1,278,684,836	-	1,278,684,836	1,016,679,336

HEAD 98/36 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
01 Human Resources Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
002 Salaries Div II		218,564,570	-	218,564,570	203,011,922
003 Salaries Div III		120,658,380	-	120,658,380	134,953,296
004 Wages		64,580,520	-	64,580,520	69,732,012
Programme Total		403,803,470	-	403,803,470	407,697,230
Programme: 6001 General Administration					
Activities:					
002 Operations for the Institution		60,986,517	-	60,986,517	-
003 Office Administration		49,991,161	-	49,991,161	-
009 Payment for Utilities		49,240,000	-	49,240,000	59,600,000
Programme Total		160,217,678	-	160,217,678	59,600,000
Programme: 6003 Capacity Building					
Activities:					
008 Staff Development		25,000,000	-	25,000,000	21,000,000
Programme Total		25,000,000	-	25,000,000	21,000,000
Programme: 6007 Dismantling of Arrears					
Activities:					
003 Goods and Services		10,500,000	-	10,500,000	15,000,000
Programme Total		10,500,000	-	10,500,000	15,000,000
Programme: 6033 Weather Station Management					
Activities:					
003 Weather Awareness		82,092,000	-	82,092,000	52,993,000
004 Weather Monitoring		52,102,083	-	52,102,083	255,124,400
006 Refurbishing of weather Stations		-	-	-	100,000,000
Programme Total		134,194,083	-	134,194,083	408,117,400
Unit Total		733,715,231	-	733,715,231	911,414,630
02 Forecasting and Aviation Unit					
Programme: 6033 Weather Station Management					
Activities:					
004 Weather Monitoring		84,092,000	-	84,092,000	-
Programme Total		84,092,000	-	84,092,000	-
Unit Total		84,092,000	-	84,092,000	-
03 Climatology and Agro Meteorology Unit					
Programme: 6011 Infrastructure Development					
Activities:					
003 Agro Climatological Extensions		104,204,166	-	104,204,166	-
Programme Total		104,204,166	-	104,204,166	-
Unit Total		104,204,166	-	104,204,166	-

HEAD 98/36 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - METEOROLOGICAL DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	922,011,397	-	922,011,397	911,414,630

HEAD 98/37 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - ROAD TRAFFIC

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
002 Salaries Div II	246,017,044	-	246,017,044	95,000,000
003 Salaries Div III	153,252,848	-	153,252,848	40,000,000
004 Wages	10,555,452	-	10,555,452	-
Programme Total	409,825,344	-	409,825,344	135,000,000
Unit Total	409,825,344	-	409,825,344	135,000,000
Department Total	409,825,344	-	409,825,344	135,000,000

HEAD 98/40 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	79,000,000	-	79,000,000	79,000,000
002 Salaries Div II	1,426,834,358	-	1,426,834,358	1,294,004,437
004 Wages	674,258,760	-	674,258,760	821,257,881
Programme Total	2,180,093,118	-	2,180,093,118	2,194,262,318
Programme: 6001 General Administration				
Activities:				
003 Office Administration	362,235,000	-	362,235,000	148,277,114
009 Payment for Utilities	132,409,495	-	132,409,495	7,200,000
024 Office equipment maintenance	-	-	-	12,000,000
025 Livingstone Office Administration	-	-	-	12,000,000
026 Kalomo Office Administration	-	-	-	12,000,000
027 Sinazongwe Office Administration	-	-	-	12,000,000
028 Mazabuka Office Administration	-	-	-	12,000,000
029 Siavonga Office Administration	-	-	-	12,000,000
030 Choma Office Administration	-	-	-	12,000,000
032 Kazungula Office Administration	-	-	-	12,000,000
033 Itezi-Tezi Office Administration	-	-	-	12,000,000
034 Monze Office Administration	-	-	-	12,000,000
035 Gwembe Office Administration	-	-	-	12,000,000
Programme Total	494,644,495	-	494,644,495	287,477,114
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	20,000,000
014 Public Functions	-	-	-	20,000,000
Programme Total	-	-	-	40,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	40,000,000	-	40,000,000	80,280,000
017 Leaders' Training	-	-	-	78,000,000
Programme Total	40,000,000	-	40,000,000	158,280,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	110,000,000	-	110,000,000	151,000,000
Programme Total	110,000,000	-	110,000,000	151,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	40,000,000	-	40,000,000	60,000,000
005 HIV/AIDS Awareness	20,000,000	-	20,000,000	-
Programme Total	60,000,000	-	60,000,000	60,000,000

HEAD 98/40 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - COMMUNITY DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6019 Community Development				
Activities:				
003 Coordination and Monitoring	70,000,000	-	70,000,000	-
Programme Total	70,000,000	-	70,000,000	-
Programme: 6033 Weather Station Management				
Activities:				
006 Refurbishing of weather Stations	-	-	-	20,000,000
Programme Total	-	-	-	20,000,000
Unit Total	2,954,737,613	-	2,954,737,613	2,911,019,432
Department Total	2,954,737,613	-	2,954,737,613	2,911,019,432

HEAD 98/41 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - YOUTH DEVELOPMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Youth Development - Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	64,636,056	-	64,636,056	64,636,056
002 Salaries Div II	182,358,380	-	182,358,380	183,358,390
004 Wages	32,837,597	-	32,837,597	32,837,587
Programme Total	279,832,033	-	279,832,033	280,832,033
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	22,400,000	-	22,400,000	-
003 Office Administration	134,406,781	-	134,406,781	112,823,000
009 Payment for Utilities	15,760,000	-	15,760,000	7,950,000
Programme Total	172,566,781	-	172,566,781	120,773,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	20,000,000	-	20,000,000	25,000,000
Programme Total	20,000,000	-	20,000,000	25,000,000
Programme: 6011 Infrastructure Development				
Activities:				
175 Youth Infrastructure Development	30,000,000	-	30,000,000	40,000,000
Programme Total	30,000,000	-	30,000,000	40,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	39,650,000
Programme Total	-	-	-	39,650,000
Programme: 6034 Youth Development				
Activities:				
002 Youth Training and Empowerment	94,421,000	-	94,421,000	55,000,000
Programme Total	94,421,000	-	94,421,000	55,000,000
Unit Total	596,819,814	-	596,819,814	561,255,033
Department Total	596,819,814	-	596,819,814	561,255,033

HEAD 98/42 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	91,190,702	-	91,190,702	109,502,000
002 Salaries Div II	93,742,720	-	93,742,720	473,239,537
003 Salaries Div III	19,591,736	-	19,591,736	19,591,736
004 Wages	179,907,620	-	179,907,620	183,908,803
Programme Total	384,432,778	-	384,432,778	786,242,076
Programme: 6001 General Administration				
Activities:				
001 Personnel Related Costs	241,752,612	-	241,752,612	16,000,000
003 Office Administration	270,124,348	-	270,124,348	173,386,500
009 Payment for Utilities	39,320,000	-	39,320,000	27,337,000
Programme Total	551,196,960	-	551,196,960	216,723,500
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	5,000,000
014 Public Functions	-	-	-	15,000,000
Programme Total	-	-	-	20,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	40,000,000	-	40,000,000	90,000,000
Programme Total	40,000,000	-	40,000,000	90,000,000
Programme: 6011 Infrastructure Development				
Activities:				
001 Drilling of 10 Boreholes in Chikanta Resettlement Scheme	19,334,000	-	19,334,000	196,012,000
002 Access Road Development	56,012,000	-	56,012,000	-
004 Banakaila Health Post- Monze	150,000,000	-	150,000,000	-
038 Construction of Houses for Health Staff Kalomo , Harmony and Masasabi	170,000,000	-	170,000,000	186,938,712
070 Drilling of Boreholes in Masasabi	-	-	-	95,321,200
156 Road Construction in Chikanta and Kalomo	31,567,500	-	31,567,500	43,915,000
159 Road Grading in Kasiya	31,567,500	-	31,567,500	-
160 Road Construction	63,135,000	-	63,135,000	-
450 Construction of Feeder Roads in Masasabi	63,135,000	-	63,135,000	43,915,000
Programme Total	584,751,000	-	584,751,000	566,101,912
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV\AIDS Awareness	23,000,000	-	23,000,000	20,000,000
Programme Total	23,000,000	-	23,000,000	20,000,000

HEAD 98/42 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - RESETTLEMENT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6027 Scheme Establishment and Resettlement				
Activities:				
002 Land Acquisition For Settlement	55,282,000	-	55,282,000	10,099,600
003 Land Allocation	44,915,000	-	44,915,000	158,323,888
Programme Total	100,197,000	-	100,197,000	168,423,488
Programme: 6039 Transport Management				
Activities:				
009 Transport Management	-	-	-	25,000,000
Programme Total	-	-	-	25,000,000
Unit Total	1,683,577,738	-	1,683,577,738	1,892,490,976
Department Total	1,683,577,738	-	1,683,577,738	1,892,490,976

HEAD 98/43 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	64,636,056	-	64,636,056	64,636,056
002 Salaries Div II	52,932,840	-	52,932,840	55,152,840
Programme Total	117,568,896	-	117,568,896	119,788,896
Programme: 6001 General Administration				
Activities:				
003 Office Administration	158,444,917	-	158,444,917	146,895,323
004 Staff Welfare	-	-	-	49,133,858
009 Payment for Utilities	26,000,000	-	26,000,000	31,100,000
Programme Total	184,444,917	-	184,444,917	227,129,181
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	5,118,110
014 Public Functions	-	-	-	8,188,976
021 Shows and Exhibitions	-	-	-	6,141,732
023 Commemoration of Childrens Mark Days	-	-	-	10,000,000
Programme Total	-	-	-	29,448,818
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	34,672,000	-	34,672,000	24,672,000
Programme Total	34,672,000	-	34,672,000	24,672,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	9,000,000	-	9,000,000	10,000,000
Programme Total	9,000,000	-	9,000,000	10,000,000
Programme: 6011 Infrastructure Development				
Activities:				
148 Rehabilitation of Sports Infrastructure	50,000,000	-	50,000,000	50,000,000
Programme Total	50,000,000	-	50,000,000	50,000,000
Programme: 6018 Child Empowerment, Protection and Advocacy				
Activities:				
001 Child Advocacy and Sensitisation	25,000,000	-	25,000,000	-
008 Rehabilitation and Intergation of Street Kids (Re-llocations)	43,000,000	-	43,000,000	74,000,000
Programme Total	68,000,000	-	68,000,000	74,000,000
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	-	-	-	200,000,000
Programme Total	-	-	-	200,000,000
Unit Total	463,685,813	-	463,685,813	735,038,895

HEAD 98/43 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - CHILD AFFAIRS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	463,685,813	-	463,685,813	735,038,895

HEAD 98/44 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	195,569,328	-	195,569,328	195,569,328
002 Salaries Div II	83,499,008	-	83,499,008	83,499,008
003 Salaries Div III	97,624,240	-	97,624,240	97,624,240
Programme Total	376,692,576	-	376,692,576	376,692,576
Programme: 6001 General Administration				
Activities:				
003 Office Administration	130,801,250	-	130,801,250	180,158,052
004 Staff Welfare	-	-	-	21,306,700
009 Payment for Utilities	18,900,000	-	18,900,000	18,900,000
Programme Total	149,701,250	-	149,701,250	220,364,752
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	8,400,000
014 Public Functions	-	-	-	15,750,000
030 Liquor Board Meetings	20,060,000	-	20,060,000	18,774,000
Programme Total	20,060,000	-	20,060,000	42,924,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,076,804	-	25,076,804	25,284,000
Programme Total	25,076,804	-	25,076,804	25,284,000
Programme: 6008 Financial Controls and Procedures				
Activities:				
004 Inspection Audits	-	-	-	25,200,000
Programme Total	-	-	-	25,200,000
Programme: 6009 Financial Management and Accounting				
Activities:				
002 Budgeting	-	-	-	8,447,250
Programme Total	-	-	-	8,447,250
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	14,246,000	-	14,246,000	7,249,200
Programme Total	14,246,000	-	14,246,000	7,249,200
Programme: 6017 Chiefs affairs				
Activities:				
003 Chiefs Support	26,330,000	-	26,330,000	192,820,000
Programme Total	26,330,000	-	26,330,000	192,820,000
Programme: 6040 Management and Control of Liquor Licensing				
Activities:				
001 Inspections of Liquor Trading Premises	67,930,000	-	67,930,000	-
Programme Total	67,930,000	-	67,930,000	-

HEAD 98/44 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - PROVINCIAL LOCAL GOVERNMENT OFFICE

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6044 Development Planning and Monitoring				
Activities:				
005 Monitoring of Financial Management in Local Authorities	-	-	-	20,055,000
Programme Total	-	-	-	20,055,000
Unit Total	680,036,630	-	680,036,630	919,036,778
Department Total	680,036,630	-	680,036,630	919,036,778

HEAD 98/45 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - FACTORIES DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province		2011		2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	44,866,144	-	44,866,144	44,866,144
002 Salaries Div II	48,690,011	-	48,690,011	44,136,835
003 Salaries Div III	33,651,736	-	33,651,736	39,504,912
Programme Total	127,207,891	-	127,207,891	128,507,891
Programme: 6001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	139,656,640
004 Staff Welfare	-	-	-	21,000,000
009 Payment for Utilities	12,000,000	-	12,000,000	9,500,000
Programme Total	12,000,000	-	12,000,000	170,156,640
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	9,500,000
014 Public Functions	-	-	-	7,935,229
Programme Total	-	-	-	17,435,229
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	10,000,000	-	10,000,000	30,000,000
Programme Total	10,000,000	-	10,000,000	30,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	-	-	-	24,000,000
Programme Total	-	-	-	24,000,000
Programme: 6022 Enforcement of Labour laws				
Activities:				
001 Awareness Creation	100,331,681	-	100,331,681	-
002 Inspection of Factories	103,623,188	-	103,623,188	124,500,000
003 Labour Inspections	29,000,000	-	29,000,000	-
004 Public Employment Services	89,000,000	-	89,000,000	-
Programme Total	321,954,869	-	321,954,869	124,500,000
Programme: 6039 Transport Management				
Activities:				
003 Procurement of Vehicle for monitoring	100,000,000	-	100,000,000	-
Programme Total	100,000,000	-	100,000,000	-
Unit Total	571,162,760	-	571,162,760	494,599,760
Department Total	571,162,760	-	571,162,760	494,599,760

HEAD 98/46 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - TOWN AND COUNTRY PLANNING DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province		2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared			
	K	K	K		K
01 Human Resources Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I	124,086,000	-	124,086,000		81,263,662
002 Salaries Div II	80,281,980	-	80,281,980		99,114,999
003 Salaries Div III	69,193,693	-	69,193,693		93,183,012
004 Wages	17,078,260	-	17,078,260		17,078,260
Programme Total	290,639,933	-	290,639,933		290,639,933
Programme: 6001 General Administration					
Activities:					
003 Office Administration	61,080,600	-	61,080,600		91,635,000
009 Payment for Utilities	113,515,600	-	113,515,600		66,686,000
Programme Total	174,596,200	-	174,596,200		158,321,000
Programme: 6003 Capacity Building					
Activities:					
008 Staff Development	33,666,992	-	33,666,992		12,814,000
Programme Total	33,666,992	-	33,666,992		12,814,000
Programme: 6007 Dismantling of Arrears					
Activities:					
001 Utilities	16,840,000	-	16,840,000		-
Programme Total	16,840,000	-	16,840,000		-
Programme: 6012 Cross Cutting Issues					
Activities:					
001 Gender Mainstreaming	-	-	-		61,382,450
Programme Total	-	-	-		61,382,450
Programme: 6031 Town Planning and Development Control					
Activities:					
002 Local Authorities' Sensitisation on Development Planning and Controls	121,861,928	-	121,861,928		56,177,698
005 Squatter Compound Upgrading	130,462,802	-	130,462,802		-
010 Integrated Development Plans	128,786,968	-	128,786,968		48,428,436
011 Updating Township Layout Plans	-	-	-		37,395,000
Programme Total	381,111,698	-	381,111,698		142,001,134
Unit Total	896,854,823	-	896,854,823		665,158,517
Department Total	896,854,823	-	896,854,823		665,158,517

HEAD 98/48 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - SPORTS DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	64,636,056	-	64,636,056	64,636,056
002 Salaries Div II	72,580,360	-	72,580,360	71,580,360
Programme Total	137,216,416	-	137,216,416	136,216,416
Programme: 6001 General Administration				
Activities:				
003 Office Administration	143,373,050	-	143,373,050	116,940,000
004 Staff Welfare	-	-	-	12,000,000
009 Payment for Utilities	39,400,000	-	39,400,000	35,000,000
Programme Total	182,773,050	-	182,773,050	163,940,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	10,000,000
014 Public Functions	-	-	-	12,000,000
Programme Total	-	-	-	22,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	29,970,000	-	29,970,000	6,000,000
Programme Total	29,970,000	-	29,970,000	6,000,000
Programme: 6028 Sports and recreation				
Activities:				
001 Advocate & Establish Various Sport Disciplines	55,250,003	-	55,250,003	-
003 Sports for All	62,633,450	-	62,633,450	125,460,000
006 Facilitation of Sports Activities	57,382,500	-	57,382,500	60,000,000
Programme Total	175,265,953	-	175,265,953	185,460,000
Unit Total	525,225,419	-	525,225,419	513,616,416
Department Total	525,225,419	-	525,225,419	513,616,416

HEAD 98/49 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	432,997,849	-	432,997,849	434,997,849
002 Salaries Div II	40,598,440	-	40,598,440	40,598,440
003 Salaries Div III	13,180,508	-	13,180,508	13,180,508
004 Wages	17,098,260	-	17,098,260	17,098,260
Programme Total	503,875,057	-	503,875,057	505,875,057
Programme: 6001 General Administration				
Activities:				
003 Office Administration	363,115,920	-	363,115,920	420,120,000
004 Staff Welfare	-	-	-	80,000,000
009 Payment for Utilities	38,588,000	-	38,588,000	25,900,000
Programme Total	401,703,920	-	401,703,920	526,020,000
Programme: 6002 Events				
Activities:				
005 DDCC Meetings	30,000,000	-	30,000,000	37,000,000
010 Labour Day	-	-	-	10,000,000
011 PDCC Meetings	99,720,000	-	99,720,000	29,880,000
022 World Population Day	60,500,000	-	60,500,000	3,000,000
036 ITCP meetings	-	-	-	37,000,000
064 Planning Review Meetings	-	-	-	20,000,000
Programme Total	190,220,000	-	190,220,000	136,880,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	25,000,000	-	25,000,000	60,000,000
Programme Total	25,000,000	-	25,000,000	60,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	2,000,000	-	2,000,000	30,000,000
Programme Total	2,000,000	-	2,000,000	30,000,000
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	-	-	-	34,000,000
002 Establishing a Provincial Database Centre	-	-	-	40,000,000
Programme Total	-	-	-	74,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
005 HIV/AIDS Awareness	72,100,000	-	72,100,000	15,000,000
006 Commemoration of Women's Day	11,600,000	-	11,600,000	10,000,000
007 Commemoration of Gender Activism	60,500,000	-	60,500,000	3,200,000
008 Monitoring of Gender Mainstreaming	60,500,000	-	60,500,000	62,000,000
Programme Total	204,700,000	-	204,700,000	90,200,000

HEAD 98/49 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - PROVINCIAL PLANNING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Programme: 6038 Budgeting and Planning				
Activities:				
004 Preparation of District Development Plans	48,100,000	-	48,100,000	25,000,000
006 Budgeting	-	-	-	20,000,000
014 Parliamentary Budget Hearing and Brief	-	-	-	12,000,000
Programme Total	48,100,000	-	48,100,000	57,000,000
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	103,344,000	-	103,344,000	70,800,000
003 Evaluation of Programmes and Projects	-	-	-	22,000,000
Programme Total	103,344,000	-	103,344,000	92,800,000
Unit Total	1,478,942,977	-	1,478,942,977	1,572,775,057
Department Total	1,478,942,977	-	1,478,942,977	1,572,775,057

HEAD 98/51 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	109,505,200	-	109,505,200	109,505,200
002 Salaries Div II	725,305,231	-	725,305,231	710,305,231
Programme Total	834,810,431	-	834,810,431	819,810,431
Programme: 6001 General Administration				
Activities:				
003 Office Administration	584,875,179	-	584,875,179	710,000,000
004 Staff Welfare	71,600,000	-	71,600,000	-
009 Payment for Utilities	55,040,000	-	55,040,000	46,000,000
029 Siavonga Office Administration	-	-	-	25,000,000
Programme Total	711,515,179	-	711,515,179	781,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	90,250,000	-	90,250,000	124,100,317
Programme Total	90,250,000	-	90,250,000	124,100,317
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	26,000,000	-	26,000,000	10,000,000
Programme Total	26,000,000	-	26,000,000	10,000,000
Programme: 6009 Financial Management and Accounting				
Activities:				
001 Adjustment to Financial Statements	62,782,000	-	62,782,000	30,000,000
003 Financial Reporting	75,100,000	-	75,100,000	30,000,000
004 GRZ Revenue Monitoring	-	-	-	50,000,000
005 Monitoring & Evaluation	-	-	-	84,000,000
006 Payroll Management	-	-	-	15,000,000
014 Financial Management	-	-	-	60,000,000
Programme Total	137,882,000	-	137,882,000	269,000,000
Programme: 6010 Information Management				
Activities:				
001 Data Collection and Analysis	30,000,000	-	30,000,000	-
003 Information and Communication Technology (ICT)	30,000,000	-	30,000,000	30,000,000
Programme Total	60,000,000	-	60,000,000	30,000,000
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	30,000,000
014 Parliamentary Budget Hearing and Brief	-	-	-	25,000,000
Programme Total	-	-	-	55,000,000
Unit Total	1,860,457,610	-	1,860,457,610	2,088,910,748

HEAD 98/51 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - PROVINCIAL ACCOUNTING UNIT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	1,860,457,610	-	1,860,457,610	2,088,910,748

HEAD 98/52 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - DISTRICT ADMINISTRATION

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	839,335,313	-	839,335,313	890,011,476
002 Salaries Div II	559,249,687	-	559,249,687	556,249,687
003 Salaries Div III	452,772,454	-	452,772,454	452,772,454
004 Wages	268,362,160	-	268,362,160	268,362,160
Programme Total	2,119,719,614	-	2,119,719,614	2,167,395,777
Programme: 6001 General Administration				
Activities:				
002 Operations for the Institution	115,000,000	-	115,000,000	-
003 Office Administration	1,037,070,000	-	1,037,070,000	1,158,770,000
009 Payment for Utilities	261,720,000	-	261,720,000	389,460,000
Programme Total	1,413,790,000	-	1,413,790,000	1,548,230,000
Programme: 6003 Capacity Building				
Activities:				
002 Coaching Clinics	81,824,000	-	81,824,000	150,782,190
008 Staff Development	38,958,190	-	38,958,190	-
Programme Total	120,782,190	-	120,782,190	150,782,190
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	14,040,000	-	14,040,000	140,040,000
Programme Total	14,040,000	-	14,040,000	140,040,000
Programme: 6011 Infrastructure Development				
Activities:				
576 Construction of Office Block-Kazungula District	-	-	-	150,000,000
Programme Total	-	-	-	150,000,000
Programme: 6012 Cross Cutting Issues				
Activities:				
001 Gender Mainstreaming	-	-	-	61,005,960
005 HIV/AIDS Awareness	78,000,000	-	78,000,000	90,000,000
Programme Total	78,000,000	-	78,000,000	151,005,960
Programme: 6044 Development Planning and Monitoring				
Activities:				
002 Inspection and Supervision of Programmes and Projects	234,536,000	-	234,536,000	474,976,000
Programme Total	234,536,000	-	234,536,000	474,976,000
Unit Total	3,980,867,804	-	3,980,867,804	4,782,429,927
Department Total	3,980,867,804	-	3,980,867,804	4,782,429,927

HEAD 98/54 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province		2011		Total Authorised	2012
		Approved Estimates	Supplementary Estimates or Savings Declared		
		K	K	K	K
01 Human Resources Administration Unit					
Programme: 6000 Personal Emoluments					
Activities:					
001 Salaries Div I		51,619,164	-	51,619,164	51,619,164
002 Salaries Div II		96,281,384	-	96,281,384	97,281,384
Programme Total		147,900,548	-	147,900,548	148,900,548
Programme: 6001 General Administration					
Activities:					
001 Personnel Related Costs		396,000,000	-	396,000,000	353,000,000
004 Staff Welfare		8,000,000	-	8,000,000	55,000,000
009 Payment for Utilities		17,600,000	-	17,600,000	28,600,000
Programme Total		421,600,000	-	421,600,000	436,600,000
Programme: 6002 Events					
Activities:					
010 Labour Day		-	-	-	8,000,000
Programme Total		-	-	-	8,000,000
Programme: 6003 Capacity Building					
Activities:					
001 Staff Development		30,000,000	-	30,000,000	50,000,000
Programme Total		30,000,000	-	30,000,000	50,000,000
Programme: 6008 Financial Controls and Procedures					
Activities:					
001 Audit Committee		192,400,120	-	192,400,120	7,120,000
002 Audit of Public Resources		-	-	-	40,400,000
004 Inspection Audits		-	-	-	70,000,000
Programme Total		192,400,120	-	192,400,120	117,520,000
Programme: 6009 Financial Management and Accounting					
Activities:					
004 GRZ Revenue Monitoring		-	-	-	54,899,880
Programme Total		-	-	-	54,899,880
Programme: 6012 Cross Cutting Issues					
Activities:					
005 HIV/AIDS Awareness		-	-	-	10,000,000
Programme Total		-	-	-	10,000,000
Programme: 6038 Budgeting and Planning					
Activities:					
006 Budgeting		-	-	-	8,000,000
Programme Total		-	-	-	8,000,000
Programme: 6039 Transport Management					
Activities:					
003 Procurement of Vehicle for monitoring		59,750,000	-	59,750,000	180,000,000
Programme Total		59,750,000	-	59,750,000	180,000,000
Unit Total		851,650,668	-	851,650,668	1,013,920,428

HEAD 98/54 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - INTERNAL AUDIT DEPARTMENT

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
Department Total	851,650,668	-	851,650,668	1,013,920,428

HEAD 98/55 OFFICE OF THE PRESIDENT - SOUTHERN PROVINCE - PROCUREMENT AND SUPPLIES

Programmes under this Head will be accounted for by the Permanent Secretary, Southern Province	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Human Resources Administration Unit				
Programme: 6000 Personal Emoluments				
Activities:				
001 Salaries Div I	35,637,386	-	35,637,386	35,637,386
002 Salaries Div II	90,408,836	-	90,408,836	103,728,836
Programme Total	126,046,222	-	126,046,222	139,366,222
Programme: 6001 General Administration				
Activities:				
003 Office Administration	20,000,000	-	20,000,000	163,975,000
004 Staff Welfare	185,900,001	-	185,900,001	-
009 Payment for Utilities	20,000,000	-	20,000,000	19,200,000
Programme Total	225,900,001	-	225,900,001	183,175,000
Programme: 6002 Events				
Activities:				
010 Labour Day	-	-	-	5,000,000
Programme Total	-	-	-	5,000,000
Programme: 6003 Capacity Building				
Activities:				
008 Staff Development	-	-	-	50,000,000
Programme Total	-	-	-	50,000,000
Programme: 6007 Dismantling of Arrears				
Activities:				
003 Goods and Services	10,000,000	-	10,000,000	10,000,000
Programme Total	10,000,000	-	10,000,000	10,000,000
Programme: 6035 Procurement Management				
Activities:				
001 Tender Board Meetings	-	-	-	35,434,091
002 Monitoring and Evaluation	-	-	-	55,000,000
Programme Total	-	-	-	90,434,091
Programme: 6038 Budgeting and Planning				
Activities:				
006 Budgeting	-	-	-	10,000,000
Programme Total	-	-	-	10,000,000
Unit Total	361,946,223	-	361,946,223	487,975,313
Department Total	361,946,223	-	361,946,223	487,975,313
Head Total	43,645,920,162	-	43,645,920,162	65,924,586,365

HEAD 99/01 CONSTITUTIONAL AND STATUTORY EXPENDITURE - DEBT SERVICE - EXTERNAL

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K		
01 Multilateral				
Programme: 3088 Multilateral				
Activities:				
001 International Fund for Agriculture	412,800,000	-	412,800,000	16,717,961,222
002 OPEC Fund	11,994,851,808	-	11,994,851,808	12,544,833,456
003 World Bank (IBRD/IDA)	32,290,737,072	-	32,290,737,072	40,649,914,992
004 African Development Bank	5,260,008,000	-	5,260,008,000	2,529,552,163
005 Arab Bank for Economic Development in Africa (BADEA)	2,395,173,024	-	2,395,173,024	-
006 European Investment Bank	51,694,155,792	-	51,694,155,792	48,854,672,314
007 Development Bank of Southern Africa	96,000,000,000	-	96,000,000,000	100,000,000,000
008 African Development Fund	9,944,579,424	-	9,944,579,424	12,196,853,674
009 Nordic Development Fund	1,735,719,744	-	1,735,719,744	2,048,532,293
012 Deutsche Bank	-	-	-	739,500,000,000
Programme Total	211,728,024,864	-	211,728,024,864	975,042,320,114
Unit Total	211,728,024,864	-	211,728,024,864	975,042,320,114
02 Bilateral				
Programme: 3093 Debt Management-Non-Paris Club				
Activities:				
001 Bulgaria	9,053,303,328	-	9,053,303,328	-
002 China - Catic	-	-	-	79,866,739,200
003 China-Exim Bank	59,380,885,920	-	59,380,885,920	121,032,363,293
004 India - Exim Bank	3,921,430,368	-	3,921,430,368	1,497,223,608
005 Kuwait- Fund For Arab Economic Development	5,682,038,064	-	5,682,038,064	5,931,830,390
Programme Total	78,037,657,680	-	78,037,657,680	208,328,156,491
Programme: 3094 Debt Management-Paris Club				
Activities:				
001 Brazil	46,573,007,407	-	46,573,007,407	74,800,215,961
002 Russia	158,240,001,600	-	158,240,001,600	158,649,600,000
Programme Total	204,813,009,007	-	204,813,009,007	233,449,815,961
Unit Total	282,850,666,687	-	282,850,666,687	441,777,972,452
Department Total	494,578,691,551	-	494,578,691,551	1,416,820,292,566

HEAD 99/02 CONSTITUTIONAL AND STATUTORY EXPENDITURE - DEBT SERVICE - INTERNAL

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Interest Payments				
Programme: 3091 Interest Payments on Government Bonds				
Activities:				
001 Payment of Discount / Interest Cost on 24 Months Bond	95,257,940,727	-	95,257,940,727	101,404,785,832
002 Payment of Discount/Interest on 3 yrs Bond	124,930,706,175	-	124,930,706,175	192,695,494,608
004 Payment of Discount/Interest on 5 Years Bond	296,190,590,230	-	296,190,590,230	417,991,304,903
005 Payment of Interest cost on 7 Years Bond	26,079,941,748	-	26,079,941,748	36,582,363,462
006 Payment of Discount/Interest on 10 yrs Bond	97,134,624,400	-	97,134,624,400	113,128,705,097
007 Payment of Interest cost on 15 Year Bond	20,246,480,863	-	20,246,480,863	24,839,313,232
Programme Total	659,840,284,142	-	659,840,284,142	886,641,967,134
Programme: 3092 Interest Payments on Treasury Bills				
Activities:				
001 Payment of Interest on 91 Days Treasury Bills	28,395,421,018	-	28,395,421,018	43,834,877,647
002 Payment of Interest on 182 Days Treasury Bills	55,529,893,128	-	55,529,893,128	106,153,274,046
003 Payment of Interest on 273 Days Treasury Bills	88,937,103,198	-	88,937,103,198	153,439,953,481
004 Payment of Interest on 364 Days Treasury Bills	336,093,056,584	-	336,093,056,584	460,037,866,143
Programme Total	508,955,473,928	-	508,955,473,928	763,465,971,317
Programme: 3151 Other Interest Payment				
Activities:				
002 Advertising and Interest Charges	1,952,471,135	-	1,952,471,135	-
Programme Total	1,952,471,135	-	1,952,471,135	-
Unit Total	1,170,748,229,205	-	1,170,748,229,205	1,650,107,938,451
Department Total	1,170,748,229,205	-	1,170,748,229,205	1,650,107,938,451

HEAD 99/04 CONSTITUTIONAL AND STATUTORY EXPENDITURE - CONTINGENCY

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011		Total Authorised	2012
	Approved Estimates	Supplementary Estimates or Savings Declared		
	K	K	K	K
01 Contingency				
Programme: 3089 Contingency				
Activities:				
001 Contingency	40,000,000,000	-	40,000,000,000	90,100,000,000
Programme Total	40,000,000,000	-	40,000,000,000	90,100,000,000
Unit Total	40,000,000,000	-	40,000,000,000	90,100,000,000
Department Total	40,000,000,000	-	40,000,000,000	90,100,000,000

HEAD 99/05 CONSTITUTIONAL AND STATUTORY EXPENDITURE - OTHER

Programmes under this Head will be accounted for by the Secretary to the Treasury, Ministry of Finance and National Planning	2011			2012
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
01 Other				
Programme: 3150 Medium - Term Pay Reform - (PRP)				
Activities:				
001 Medium - Term Pay Reform	437,789,283,123	-	437,789,283,123	590,153,000,000
Programme Total	437,789,283,123	-	437,789,283,123	590,153,000,000
Unit Total	437,789,283,123	-	437,789,283,123	590,153,000,000
Department Total	437,789,283,123	-	437,789,283,123	590,153,000,000
Head Total	2,143,116,203,879	-	2,143,116,203,879	3,747,181,231,016
Grand Total	20,466,782,658,432	-	20,466,782,658,432	27,698,281,929,835